

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	71.105	71.105	70.383	100.0%	99.0%	99.0%
Non Wage	27.509	26.994	26.994	26.769	98.1%	97.3%	99.2%
Devt. GoU	1,612.700	1,612.700	1,612.700	1,609.489	100.0%	99.8%	99.8%
Ext. Fin.	1,419.100	863.004	863.004	573.289	60.8%	40.4%	66.4%
<b>GoU Total</b>	<b>1,711.314</b>	<b>1,710.800</b>	<b>1,710.800</b>	<b>1,706.641</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3,130.414</b>	<b>2,573.803</b>	<b>2,573.803</b>	<b>2,279.930</b>	<b>82.2%</b>	<b>72.8%</b>	<b>88.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3,130.414</b>	<b>2,573.803</b>	<b>2,573.803</b>	<b>2,279.930</b>	<b>82.2%</b>	<b>72.8%</b>	<b>88.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3,130.414</b>	<b>2,573.803</b>	<b>2,573.803</b>	<b>2,279.930</b>	<b>82.2%</b>	<b>72.8%</b>	<b>88.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3,130.414</b>	<b>2,573.803</b>	<b>2,573.803</b>	<b>2,279.930</b>	<b>82.2%</b>	<b>72.8%</b>	<b>88.6%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0451 National Roads Maintenance & Construction	3,130.41	2,573.80	2,279.93	82.2%	72.8%	88.6%
<b>Total for Vote</b>	<b>3,130.41</b>	<b>2,573.80</b>	<b>2,279.93</b>	<b>82.2%</b>	<b>72.8%</b>	<b>88.6%</b>

### Matters to note in budget execution

**Recurrent: Wage;** 100% of the approved wage bill amounting to UGX 71.11Bn was released by end of the FY 2018/19. Out of the UGX 71.11Bn wage released, UGX 70.38Bn was spent representing **99%** of budget/releases spent. UNRA was unable to absorb 100% of the wage bill due to staff exits (36 permanent staff) and the instruction from the sector Ministry to halt further recruitment of staff.

**Recurrent: Non-wage;** Out of the approved budget amounting to UGX 27.51Bn, UGX 26.99Bn was released by end of the FY representing 98.1% of the appropriated budget. Out of the cumulative release amounting to UGX 26.99Bn, UGX 26.769Bn was spent by the end of the FY 2018/19 representing 99.2% of the releases spent.

The failure to absorb 100% of the releases is attributable to:

- 1) Failure to spend some wage-related expenses for the staff that exited during the FY hence the budget that had been appropriated for NSSF and RBS could not be fully absorbed.
- 2) Bounced Payment. A payment amounting to UGX 91.8m had been effected to UAP medical insurance towards the end of the FY. However, this payment bounced since it had been effected on the last date the payment system was to be closed and could not be repaid.

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3) Unspent funds under licenses. The funds that were appropriated for Owner Transport Vehicle licenses were not absorbed because order to procure licenses, there is need for Ministry of works to carry out an assessment on the vehicles to adequately determine which vehicles are suitable to have OTV licenses. However, UNRA was unable to finalize the process by end of the FY 2018/19.

#### Development (GoU Financed)

100% of the approved Development GoU budget amounting to UGX 1,612.7Bn was released by end of the FY 2018/19. Out of the cumulative release amounting to UGX 1,612.7Bn, UNRA spent UGX 1,609.45Bn by end of the FY representing **99.8%** of the budget/releases spent. The creation of a single project code for Land Acquisition has enable UNRA to fast track the compensation of Project Affected Persons and thus improve project implementation. 99.9% of funds allocated (the annual budget) for Land Acquisition were absorbed by the end of Quarter Two of the FY.

The failure to absorb 100% of the releases was majorly attributed to:

- 1) The funds that were released to provide for comprehensive insurance were not fully absorbed because the existing contract had ended and UNRA was in the process of procuring a new contract.
- 2) Funds that were allocated for remuneration of temporary staff under the projects were not fully absorbed due to the recommendation for UNRA to halt recruitment.

#### Challenges under Development GoU-Financing

1) No appropriation for Domestic arrears. UNRA started operations of FY 2018/19 with total arrears amounting to UGX 223.156Bn under Development GOU of which UGX 177.96Bn was attributed to unpaid IPCs/Invoices and UGX 45.2Bn was attributed to the approved payments for Project Affected Persons for the land acquisition yet MoFPED made no appropriation for domestic arrears. As a result, 13.84% of the appropriation for FY 2019/20 was used to pay off arrears of FY 2018/19. Hence, negatively affecting the outputs from UNRA's annual work plan for 2018/19.

2) UNRA made requests for supplementary funding to provide for debt that had accrued on projects where the appropriated budget had been exhausted mainly resulting from the payment of arrears. However, no supplementary appropriation was provided to UNRA. As a result, UNRA closed this FY 2018/19 with total arrears amounting to UGX 433.6Bn which includes; UGX 175Bn under land acquisition, UGX 1.4Bn under Recurrent Non-Wage and UGX 254.7Bn under Works and Supervision.

#### Development (Externally Financed)

A total of UGX 1,419.10Bn was appropriated for external financing under FY 2018/19 of which UGX 863.0Bn was cumulatively released by end of FY representing 60.8% of the appropriation released. Out of the UGX 863.0Bn released, UGX 573.289Bn was spent by end of the FY 2018/19 representing **66.4%** of releases spent and **40.4%** of the total appropriation. The improvement in absorption of the released funds (66.4%) is attributed to the new contracts UNRA awarded during the FY and whose implementation is under way.

The main challenge with absorption of the externally financed budget is because MoFPED appropriated budget on some projects even when the financing agreements have not been approved. case in point:

- 1) UGX 228.4Bn was appropriated for critical oil roads yet the loan had not yet been approved. Hence, the funds could not be absorbed.
- 2) UGX 79.7Bn was appropriated for Muyembe-Nakapiripiriti and Rwenkunya-Apac yet the loan the loan re-negotiations were still ongoing.

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	
<b>0.045 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>
	Reason: There was no expenditure incurred out of the UGX 45m released to provide for OTV licenses. In order to procure ( Owner Transport Vehicle) OTV licenses, there is need for Ministry of works to carry out an assessment on the vehicles to adequately determine which vehicles are suitable to have OTV licenses. However, UNRA was unable to finalize the process by end of the FY 2018/19 since.
<i>Items</i>	
<b>45,000,000.000 UShs</b>	226002 Licenses
	Reason: There was no expenditure incurred out of the UGX 45m released to provide for Owner Transport Vehicle (OTV) licenses. In order to procure OTV licenses, there is need for Ministry of works to carry out an assessment on the vehicles to adequately determine which vehicles are suitable to have OTV licenses. However, UNRA was unable to finalize the process by end of the FY 2018/19.
<b>0.089 Bn Shs</b>	<b>SubProgram/Project :1056 Transport Corridor Project</b>
	Reason: Out of UGX 354.07Bn cumulative release for FY 2018/19, UGX 353.49Bn was spent leaving UGX 0.58Bn unspent by close of the FY. The main reason for under absorption is attributed to a request to UNRA to halt recruitment.
<i>Items</i>	
<b>88,556,452.000 UShs</b>	212101 Social Security Contributions
	Reason: Out of UGX 306m cumulative NSSF release for FY 2018/19, UGX 217.4m was spent leaving UGX 88m unspent by close of the FY. There was a request to UNRA to halt recruitment which explains the low budget absorption.
<b>0.593 Bn Shs</b>	<b>SubProgram/Project :1506 Land Acquisition</b>
	Reason: Out of UGX 270.17Bn cumulative release for FY 2018/19, UGX 269.5Bn was spent leaving UGX 0.647Bn unspent by close of the FY. There was a request to UNRA to halt recruitment which explains the low budget absorption.
<i>Items</i>	
<b>593,454,655.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Out of UGX 2.59Bn cumulative release for FY 2018/19, UGX 2.01Bn was spent leaving UGX 593m unspent by close of the FY. There was a request to UNRA to halt recruitment which explains the low budget absorption.
<b>1.381 Bn Shs</b>	<b>SubProgram/Project :1510 UNRA Retooling Project</b>
	Reason: Out of UGX 57.78Bn released for the FY 2018/19, UGX UGX 56.05Bn was spent leaving UGX 1.72Bn unspent by close of the FY 2018/19. UNRA was still in process of procuring a new comprehensive insurance contract by close of the FY since the existed contract had ended. This explains the under absorption which is highly attributed to funds under insurance..
<i>Items</i>	
<b>1,381,394,780.000 UShs</b>	226001 Insurances
	Reason: Out of UGX 1.8Bn released for the FY 2018/19, UGX UGX418.6m was spent leaving UGX 1.38Bn unspent by close of the FY 2018/19. UNRA was still in process of procuring a new comprehensive insurance contract by close of the FY since the existed contract had ended. This explains the under absorption.

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(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 51 National Roads Maintenance &amp; Construction</b>			
<b>Responsible Officer: Allen. C. Kagina</b>			
<b>Programme Outcome: A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved transportation system			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Percentage of national roads network in fair to good condition	Good/Fair/Poor	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition	93% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 51 National Roads Maintenance &amp; Construction</b>			
<b>Sub Programme : 0952 Design Masaka-Bukakata road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	0.10
<b>Sub Programme : 1034 Design of Mukono-Katosi-Nyenga (72km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	3	5.26
<b>Sub Programme : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	0	15.6
<b>Sub Programme : 1038 Design Ntungamo-Mirama Hills (37km)</b>			

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<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	2	0
<b>Sub Programme : 1040 Design Kapchorwa-Suam road (77km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	3.55
<b>Sub Programme : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	47	24.38
<b>Sub Programme : 1056 Transport Corridor Project</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	223	141.92
<b>Sub Programme : 1176 Hoima-Wanseko Road (83Km)</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	36	62.71
<b>Sub Programme : 1180 Kampala Entebbe Express Highway</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	4	3.97
<b>Sub Programme : 1274 Musita-Lumino-Busia/Majanji Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	34	47.74
<b>Sub Programme : 1275 Olwiyo-Gulu-Kitgum Road</b>			

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<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	15	22.42
<b>Sub Programme : 1276 Mubende-Kakumiro-Kagadi Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	32	35.07
<b>Sub Programme : 1277 Kampala Northern Bypass Phase 2</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	7	3.34
<b>Sub Programme : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	40	19.8
<b>Sub Programme : 1310 Albertine Region Sustainable Development Project</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	38	23.56
<b>Sub Programme : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	24	0.96
<b>Sub Programme : 1312 Upgrading Mbale-Bubulo-Lwakhakha Road</b>			
<b>KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	25	20.61
<b>Sub Programme : 1403 Soroti-Katakwi-Moroto-Lokitonyala road</b>			

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KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	60	48.01
<b>Sub Programme : 1404 Kibuye- Busega- Mpigi</b>			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	10	0
<b>Sub Programme : 1490 Luwero- Butalangu</b>			
KeyOutputPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	Number	16	0

### Performance highlights for the Quarter

UNRA made the several achievements during the FY 2018/19 that are aligned to its Strategic Objectives, Cabinet priorities for the FY and National Development Plan (NDPII);

- 1) The following contracts were awarded during the FY 2018/19 for the upgrade/rehabilitation of roads;
  - (i) Civil Works for Upgrading of Rukungiri-Kihihi-Ishasha/Kanungu Road (78.5km) to Bituminous Standards. The project is expected to increase connectivity to tourist sites including Queen Elizabeth national park, Bwindi Penetrable Forest.
  - (ii) Civil Works for Upgrading of Masaka - Bukakata Road (41km) from gravel to paved (bituminous) Standards. The project is expected to facilitate movement of agricultural products specifically palm oil and fish from Kalangala to the markets.
  - (iii) Kampala Flyover Construction and Road Upgrading Project Lot 1. The project shall help to decongest the city hence reducing on time spent on the road.
  - (iv) Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale-Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km). This will facilitate the delivery of Oil by 2021 and access to tourist site like Murchison falls.
  - (v) Civil Works for the construction of Busega-Mpigi Expressway (23.7km). The project is expected to decongest the city.
  - (vi) Emergency repairs of Spear Motor Junction - Seeta Section along Kampala Mukono Road (9km). The corridor is expected to ease movement of goods and services from Mombasa to Kampala, among other things and locations.
  - (vii) Civil Works for the upgrading of selected town roads (20.2km) in Mbarara Municipality to paved (Bitumen) Standard.
- 1) The following contracts have been signed for construction of bridges;
  - (i) Construction of Strategic Bridges on the National Road Network: Lot 3: Alla (Anzoo), Gazi (Rhino Camp), Aca (Rhino Camp).
  - (ii) Lot 2: Design and Build of 2 Strategic Bridges;- Jure Bridge on Atiak-Adjumani-Moyo- Yumbe-Manibe Road & Amou Bridge on Laropi-Palorinya-Obongi Road, in (Moyo DLG).
  - (iii) Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region; Ora 1, Ora 2, Awa and Olemika on

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#### Pakwach-Inde-Ocoko

(iv) Kagandi Bridge on Kagandi Natete-Busanza-Mpaka Road and Dungulwa on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Road.

(v) Nariamabune Bridge, Awoo Bridge and Enyau Bridge.

A number of contracts were awarded for the rehabilitation of ferries and construction of the ferry landing sites. These include; Design and build of Sigulu ferry permanent landing sites, The contract for rehabilitation of Old Bukakata ferry, Contract for design and build of landing sites for Bukungu Kagwara Kaberamaido (BKK) ferry, Contract for construction of Kiyindi Buvuma ferry and construction of landing sites, Contract for the Design and Build of Wanseko landing site.

377km equivalent, inclusive of the Town Roads, were constructed against the annual target of 400km equivalent and **141.92Km** equivalents were rehabilitated against the annual planned target of **200Km** by end of the FY 2018/19. The failure to hit the target was attributed to the inability to provide Right of Way to the contractor and the delay in signing of some contracts.

The following projects were substantially completed by end of FY 2018/19; Olwiyo-Gulu (70km), Mukono-Kyetume-Katosi (74km), Akisim-Moroto (50.3km), Kanoni - Sembabule and Sembabule - Villa Maria (110kms), Kashenyi-Mitooma (11.5km), Musiita-Lumino (104km)

**420Km** were added onto the paved road stock by the end of FY 2018/19. 1,790 hectares of land were acquired as Right of Way against the 1,755 planned hectares.

UNRA acquired a number of road equipment to help ease operations of road maintenance works through force account. These include; (5No.) Motor graders, (1No.) Bulldozer, (29No.) Single Drum Self-Propelled Rollers, (10No.) fuel trucks, Self-Propelled road marking machine, Pavement cutters, hydraulic excavator with breaker (1No.), hydraulic excavator (1No.). In addition, in order to protect the road infrastructure constructed, UNRA has procured (3No) high speed weigh-in-motion systems with advance technology equipment to weigh and classify vehicles.

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,711.31</b>	<b>1,710.80</b>	<b>1,706.64</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	<i>121.09</i>	<i>119.48</i>	<i>115.88</i>	<i>98.7%</i>	<i>95.7%</i>	<i>97.0%</i>
045101 Monitoring and Capacity Building Support	121.09	119.48	115.88	98.7%	95.7%	97.0%
<i>Class: Capital Purchases</i>	<i>1,590.22</i>	<i>1,591.32</i>	<i>1,590.76</i>	<i>100.1%</i>	<i>100.0%</i>	<i>100.0%</i>
045171 Acquisition of Land by Government	247.66	268.01	267.97	108.2%	108.2%	100.0%
045172 Government Buildings and Administrative Infrastructure	5.60	5.04	4.71	90.0%	84.1%	93.5%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
045174 Major Bridges	32.50	40.66	40.65	125.1%	125.1%	100.0%
045176 Purchase of Office and ICT Equipment, including Software	9.63	8.67	8.66	90.0%	89.9%	99.9%
045177 Purchase of Specialised Machinery & Equipment	50.18	45.16	45.16	90.0%	90.0%	100.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1,244.65	1,223.78	1,223.61	98.3%	98.3%	100.0%
<b>Total for Vote</b>	<b>1,711.31</b>	<b>1,710.80</b>	<b>1,706.64</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.8%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>121.09</b>	<b>119.48</b>	<b>115.88</b>	98.7%	95.7%	97.0%
211102 Contract Staff Salaries	78.70	78.70	76.83	100.0%	97.6%	97.6%
211103 Allowances (Inc. Casuals, Temporary)	0.83	0.79	0.79	95.2%	95.2%	100.0%
212101 Social Security Contributions	11.43	11.24	11.12	98.4%	97.4%	98.9%
213001 Medical expenses (To employees)	2.00	2.00	1.91	100.0%	95.4%	95.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	90.0%	90.0%	100.0%
213003 Retrenchment costs	0.10	0.02	0.02	21.7%	21.7%	100.0%
213004 Gratuity Expenses	2.03	2.03	2.03	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.39	0.43	0.43	109.3%	109.3%	100.0%
221002 Workshops and Seminars	0.45	0.45	0.45	100.0%	100.0%	100.0%
221003 Staff Training	1.54	1.40	1.39	90.6%	90.3%	99.6%
221004 Recruitment Expenses	0.08	0.07	0.07	90.0%	90.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.09	0.07	90.0%	73.8%	82.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	166.3%	166.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.05	0.05	90.0%	90.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.83	0.83	90.0%	90.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.14	0.14	90.0%	90.0%	100.0%
222001 Telecommunications	0.36	0.36	0.36	100.0%	100.0%	100.0%
222002 Postage and Courier	0.06	0.05	0.05	90.0%	90.0%	100.0%
222003 Information and communications technology (ICT)	0.93	0.93	0.93	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.84	4.84	4.78	100.0%	98.7%	98.7%
223004 Guard and Security services	0.79	0.79	0.79	100.0%	100.0%	100.0%
223005 Electricity	0.58	0.52	0.52	90.0%	89.3%	99.2%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.18	0.15	0.15	83.1%	83.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.08	0.07	0.07	86.6%	86.6%	100.0%
225001 Consultancy Services- Short term	1.69	1.52	1.52	90.0%	89.9%	99.9%

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## Uganda National Roads Authority

### QUARTER 4: Highlights of Vote Performance

225002 Consultancy Services- Long-term	4.80	4.32	4.32	90.0%	90.0%	100.0%
226001 Insurances	2.36	1.91	0.53	80.9%	22.4%	27.7%
226002 Licenses	0.05	0.05	0.00	90.0%	0.0%	0.0%
227001 Travel inland	2.30	2.30	2.30	100.0%	100.0%	100.0%
227002 Travel abroad	0.20	0.28	0.28	140.0%	140.0%	100.0%
227004 Fuel, Lubricants and Oils	0.92	0.92	0.92	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.36	0.34	0.34	93.8%	93.8%	100.0%
228002 Maintenance - Vehicles	1.00	1.11	1.11	110.5%	110.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.08	0.08	90.0%	90.0%	100.0%
282102 Fines and Penalties/ Court wards	0.05	0.03	0.03	61.2%	61.2%	100.0%
282104 Compensation to 3rd Parties	0.45	0.45	0.45	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1,590.22</b>	<b>1,591.32</b>	<b>1,590.76</b>	<b>100.1%</b>	<b>100.0%</b>	<b>100.0%</b>
281501 Environment Impact Assessment for Capital Works	6.20	5.58	5.58	90.0%	90.0%	100.0%
281502 Feasibility Studies for Capital Works	0.34	0.30	0.30	90.0%	90.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	29.40	26.46	26.42	90.0%	89.9%	99.9%
281504 Monitoring, Supervision & Appraisal of capital works	72.92	72.75	72.70	99.8%	99.7%	99.9%
311101 Land	247.66	268.01	267.97	108.2%	108.2%	100.0%
312101 Non-Residential Buildings	3.60	3.24	2.91	90.0%	80.9%	89.8%
312102 Residential Buildings	2.00	1.80	1.80	90.0%	90.0%	100.0%
312103 Roads and Bridges.	1,168.29	1,159.35	1,159.25	99.2%	99.2%	100.0%
312202 Machinery and Equipment	50.18	45.16	45.16	90.0%	90.0%	100.0%
312203 Furniture & Fixtures	1.19	1.07	1.07	90.0%	90.0%	100.0%
312213 ICT Equipment	8.44	7.60	7.59	90.0%	89.9%	99.9%
<b>Total for Vote</b>	<b>1,711.31</b>	<b>1,710.80</b>	<b>1,706.64</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.8%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0451 National Roads Maintenance &amp; Construction</b>	<b>1,711.31</b>	<b>1,710.80</b>	<b>1,706.64</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	98.61	98.10	97.15	99.5%	98.5%	99.0%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	0.10	0.09	0.09	90.0%	90.0%	100.0%
0267 Improvement of Ferry Services	16.50	14.85	14.76	90.0%	89.4%	99.4%
0952 Design Masaka-Bukakata road	5.20	5.20	5.20	100.0%	100.0%	100.0%
0957 Design the New Nile Bridge at Jinja	0.30	11.68	11.68	3,892.1%	3,892.1%	100.0%
1034 Design of Mukono-Katosi-Nyenga (72km)	31.00	31.00	31.00	100.0%	100.0%	100.0%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	20.40	40.27	40.27	197.4%	197.4%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	4.06	3.65	3.65	90.0%	90.0%	100.0%
1040 Design Kapchorwa-Suam road (77km)	6.30	16.40	16.40	260.4%	260.4%	100.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	6.70	6.85	6.85	102.2%	102.2%	100.0%

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## Uganda National Roads Authority

### QUARTER 4: Highlights of Vote Performance

1056 Transport Corridor Project	392.90	354.07	<b>353.49</b>	90.1%	90.0%	99.8%
1176 Hoima-Wanseko Road (83Km)	315.16	283.97	<b>283.81</b>	90.1%	90.1%	99.9%
1180 Kampala Entebbe Express Highway	33.00	29.70	<b>29.70</b>	90.0%	90.0%	100.0%
1274 Musita-Lumino-Busia/Majanji Road	34.00	66.52	<b>66.52</b>	195.7%	195.7%	100.0%
1275 Olwiy-Gulu-Kitgum Road	45.83	45.55	<b>45.55</b>	99.4%	99.4%	100.0%
1276 Mubende-Kakumiro-Kagadi Road	74.00	73.60	<b>73.60</b>	99.5%	99.5%	100.0%
1277 Kampala Northern Bypass Phase 2	63.54	57.19	<b>57.19</b>	90.0%	90.0%	100.0%
1278 Kampala-Jinja Expressway	1.50	1.50	<b>1.50</b>	100.0%	100.0%	100.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	22.10	21.61	<b>21.61</b>	97.8%	97.8%	100.0%
1310 Albertine Region Sustainable Development Project	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.50	1.54	<b>1.54</b>	308.8%	308.6%	99.9%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	5.50	7.25	<b>7.25</b>	131.7%	131.7%	100.0%
1313 North Eastern Road-Corridor Asset Management Project	6.50	5.88	<b>5.88</b>	90.5%	90.5%	100.0%
1319 Kampala Flyover	18.00	16.20	<b>16.20</b>	90.0%	90.0%	100.0%
1320 Construction of 66 Selected Bridges	32.20	28.98	<b>28.97</b>	90.0%	90.0%	100.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	5.10	4.59	<b>4.59</b>	90.0%	90.0%	100.0%
1402 Rwenkuny- Apac- Lira-Acholibur road	9.20	8.28	<b>8.28</b>	90.0%	90.0%	100.0%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	140.00	140.00	<b>140.00</b>	100.0%	100.0%	100.0%
1404 Kibuye- Busega- Mpigi	9.05	8.15	<b>8.15</b>	90.0%	90.0%	100.0%
1490 Luwero- Butalangu	0.10	0.09	<b>0.09</b>	90.0%	90.0%	100.0%
1506 Land Acquisition	249.66	270.17	<b>269.53</b>	108.2%	108.0%	99.8%
1510 UNRA Retooling Project	64.20	57.78	<b>56.05</b>	90.0%	87.3%	97.0%
<b>Total for Vote</b>	<b>1,711.31</b>	<b>1,710.80</b>	<b>1,706.64</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 0451 National Roads Maintenance &amp; Construction</b>	<b>1,419.10</b>	<b>863.00</b>	<b>573.29</b>	<b>60.8%</b>	<b>40.4%</b>	<b>66.4%</b>
<i>Development Projects.</i>						
0952 Design Masaka-Bukakata road	41.55	41.55	0.05	100.0%	0.1%	0.1%
0957 Design the New Nile Bridge at Jinja	34.00	34.00	88.75	100.0%	261.0%	261.0%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	0.00	4.36	0.0%	435.7%	435.7%
1038 Design Ntungamo-Mirama Hills (37km)	0.00	0.00	0.90	0.0%	90.1%	90.1%
1040 Design Kapchorwa-Suam road (77km)	126.58	77.27	41.15	61.0%	32.5%	53.3%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	80.52	64.69	37.76	80.3%	46.9%	58.4%
1176 Hoima-Wanseko Road (83Km)	228.43	93.45	0.00	40.9%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	80.00	44.41	75.61	55.5%	94.5%	170.3%
1277 Kampala Northern Bypass Phase 2	39.69	27.08	26.04	68.2%	65.6%	96.2%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	100.00	48.51	43.40	48.5%	43.4%	89.5%
1310 Albertine Region Sustainable Development Project	61.92	58.33	39.09	94.2%	63.1%	67.0%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	42.41	37.97	27.85	89.5%	65.7%	73.4%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	42.00	21.00	36.84	50.0%	87.7%	175.4%

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Highlights of Vote Performance

1313 North Eastern Road-Corridor Asset Management Project	133.69	97.15	80.77	72.7%	60.4%	83.1%
1319 Kampala Flyover	97.50	73.00	65.28	74.9%	67.0%	89.4%
1320 Construction of 66 Selected Bridges	0.00	0.00	0.35	0.0%	34.8%	34.8%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	79.19	43.08	0.00	54.4%	0.0%	0.0%
1402 Rwenkunya- Apac- Lira-Acholibur road	0.55	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	179.94	99.89	0.68	55.5%	0.4%	0.7%
1490 Luwero- Butalangu	44.91	0.00	0.00	0.0%	0.0%	0.0%
1510 UNRA Retooling Project	6.20	1.62	4.40	26.1%	71.0%	271.7%
<b>Grand Total:</b>	<b>1,419.10</b>	<b>863.00</b>	<b>573.29</b>	<b>60.8%</b>	<b>40.4%</b>	<b>66.4%</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
<b>Program: 51 National Roads Maintenance &amp; Construction</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Recruited staff	Payments were made for staff salaries, gratuity, Social Security Contributions, Medical expenses to employees, Workshops and Seminars, staff Allowances, UNRA Board Retainer Allowances, Welfare and Entertainment, Subscriptions, Books and Periodicals, Telecommunications, Postage and Courier, Information and communications technology (ICT). Payments for staff Training, advertisement for bid notices, professional subscriptions, Insurance, rates, Small Office Equipment, Fines and Penalties/ Court wards were also made. Payments were also made for Stationery, Printing, photocopying and scanning services, rent, electricity, water, cleaning and sanitation, Travel inland, Travel abroad, Maintenance of Motor Vehicles, Maintenance of Machinery, Equipment & Furniture, Fuel, Lubricants and Oils, Guard and Security services.	211102 Contract Staff Salaries	70,383,407
payment of wage		211103 Allowances (Inc. Casuals, Temporary)	434,029
Adverts		212101 Social Security Contributions	10,464,972
trained staff		213001 Medical expenses (To employees)	1,908,174
Newspapers and books		213002 Incapacity, death benefits and funeral expenses	18,000
licences and software		213003 Retrenchment costs	21,715
Workshops		213004 Gratuity Expenses	2,031,620
		221001 Advertising and Public Relations	407,857
		221002 Workshops and Seminars	449,718
		221003 Staff Training	97,000
		221004 Recruitment Expenses	67,500
		221007 Books, Periodicals & Newspapers	24,950
		221008 Computer supplies and Information Technology (IT)	54,000
		221009 Welfare and Entertainment	115,903
		221011 Printing, Stationery, Photocopying and Binding	650,521
		221012 Small Office Equipment	20,000
		221017 Subscriptions	137,020
		222001 Telecommunications	361,600
		222002 Postage and Courier	54,000
		222003 Information and communications technology (ICT)	928,528
		223002 Rates	3,000
		223003 Rent – (Produced Assets) to private entities	4,779,180
		223004 Guard and Security services	790,900
		223005 Electricity	520,529
		223006 Water	39,840
		224004 Cleaning and Sanitation	148,457
		224005 Uniforms, Beddings and Protective Gear	15,000
		226001 Insurances	109,996
		227001 Travel inland	156,000
		227002 Travel abroad	280,050
	227004 Fuel, Lubricants and Oils	480,000	
	228001 Maintenance - Civil	136,691	
	228002 Maintenance - Vehicles	508,514	
	228003 Maintenance – Machinery, Equipment & Furniture	78,210	
	282102 Fines and Penalties/ Court wards	30,601	
	282104 Compensation to 3rd Parties	445,000	

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>97,152,482</b>
Wage Recurrent	70,383,407
Non Wage Recurrent	26,769,075
AIA	0
<b>Total For SubProgramme</b>	<b>97,152,482</b>
Wage Recurrent	70,383,407
Non Wage Recurrent	26,769,075
AIA	0

### Development Projects

#### Project: 0265 Upgrade Atiak - Moyo-Afoji (104km)

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

No Km-equivalents constructed		Item	Spent
	The European Union is funding the section from Atiak to Laropi (66km). Funding for the section from Laropi-Moyo-Afogi has not yet been secured. The procurement for the Civil Works contract is ongoing, bids were submitted on 18 March 2019 and 7 bids were received. The tender process was however cancelled following EU guidelines because all bids were substantially above the Engineer's cost estimate. Negotiations are currently underway and the successful bidder will be announced as soon as the negotiations are concluded.	281504 Monitoring, Supervision & Appraisal of capital works	90,185

### Reasons for Variation in performance

The tender process was cancelled in May 2019 following EU guidelines because all bids were substantially above the Engineer's cost estimate.

<b>Total</b>	<b>90,185</b>
GoU Development	90,185
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>90,185</b>
GoU Development	90,185
External Financing	0
AIA	0

### Development Projects

#### Project: 0267 Improvement of Ferry Services

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement of Bukungu-Kagwala-Kaberaido (BKK) Ferry	<p>Sigulu Ferry: The ferry construction commenced in August 2018 and it is in its advanced stages. The construction site for the ferry is in Masese Jinja. The ferry was floated on 28 June 2019 and training for the Ferry Crew started on 29 June 2019. Sea trials and testing are planned to take place concurrently. Overall, 98% of ferry construction works have been completed.</p> <p>Rehabilitation of the Former Bukakata Ferry: Contract was signed with Southern Engineering Company Limited (SECO), the BEB on 08 October 2018. Steel shipment was delivered on site. Implementation of works commenced with surveying of the vessel and inspection of the shipment by the marine surveyor from International Registry of Shipping. Full welding of the underwater hull ongoing. Painting works commenced. Overall, 70% of ferry construction works have been completed.</p> <p>Buyende – Kasilo - Kaberaido (BKK) ferry: Procurement of Ferry Services equipment is at Technical Evaluation stage.</p> <p>Amuru-Rhino Camp Project: The ferry equipment including engines and pontoons are undergoing repairs and is expected to start operation in December 2019.</p> <p>Kiyindi – Buvuma ferry and landing construction: Contract signature for both the ferry and landing sites development was completed in December 2018 and the first Contract management meeting held in January 2019. The Ferry contract effectively commenced on 24 June 2019. UNRA permission given to utilize land in the development of the landing site.</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>10,890,000</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,890,000</b>
GoU Development	10,890,000
External Financing	0
AIA	0

**Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)**



# Vote:113 Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reviewed and approved ferry designs, supervision of ferry works	<p>Sigulu Ferry: Temporary landing sites - Watega landing site is complete. Bumalenge landing works are ongoing. Kandege landing site will be constructed when the ferry is operational. Standby ferry assembling completed to aid in transportation of equipment and materials for landing works. Overall, 90% of temporary landing site works have been completed.</p> <p>Permanent landing sites: Contract was signed and sites were handed over to the contractor. Inception report and design criteria statement were submitted. Works at Watega are on hold due to community resistance over un-acquired land. Sensitization, verification and inspection were undertaken by the Land Acquisition team between 17 - 21 June 2019. Overall, 5% of permanent landing site works have been completed.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) ferry: Design and build contract for landing sites and facilities was signed in late March 2019. Sites were handed over to the contractor in April 2019. Contractor submitted all the required policy documents. Inception report submitted.</p> <p>Amuru-Rhino Camp Project: The crossing points were identified as Yikuriku (Arua District) and another point on Amuru side. Amuru side has a very steep terrain and UNRA is undertaking designs for access road. Landing sites development at Rhino camp Side ongoing. Hardware materials were delivered to the station. Staff quarters and waiting shade are not yet roofed. Landing works started &amp; Overall progress is at 45%.</p> <p>Kiyindi – Buvuma ferry landing sites: Contract signature for both the ferry and landing sites development was completed in December 2018 and the first Contract management meeting held in January 2019. The Ferry contract effectively commenced on 24 June 2019. UNRA permission given to utilize land in the development of the landing site.</p> <p>Wanseko Landing Site: Inception report and concept note were submitted by the Contractor to UNRA for review and Comments were sent to the contractor</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>450,000</p> <p>3,416,391</p>

### Reasons for Variation in performance

Works at Watega landing site are on hold due to community resistance over un-acquired land.

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>3,866,391</b>
		GoU Development	3,866,391
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,756,391</b>
		GoU Development	14,756,391
		External Financing	0
		AIA	0

### Development Projects

#### Project: 0952 Design Masaka-Bukakata road

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

30 Km-equivalents constructed	Overall, 0.1 km-equivalents were attained since the start of FY 2018/19	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	249,031
	The contract for civil works was signed on 17th September 2018 and commenced on 2nd January 2019. Mobilization period expired on 2nd April 2019. Contractor initiated the process of relocation of utilities in April 2019. The contractor has commenced clearing and grubbing between Km 18 and 24.	312103 Roads and Bridges.	5,000,000
	Overall, 0.25% cumulative physical progress was attained as at end of quarter four, representing 0.1 km-equivalents. The procurement for the Rehabilitation of Masaka Town Roads is at evaluation stage.		

### Reasons for Variation in performance

Civil works commenced in the fourth quarter of the financial year after the contractor had completed mobilization in April 2019

<b>Total</b>	<b>5,249,031</b>
GoU Development	5,200,000
External Financing	49,031
AIA	0
<b>Total For SubProgramme</b>	<b>5,249,031</b>
GoU Development	5,200,000
External Financing	49,031
AIA	0

### Development Projects

#### Project: 0957 Design the New Nile Bridge at Jinja

#### Capital Purchases

#### Output: 74 Major Bridges

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
25 Percent of Bridge works completed	Substantial completion was attained by 30th September 2018 and bridge was commissioned by The President of the Republic of Uganda, H.E. Y. K Museveni and opened to traffic on 17 October 2018. Bridge is under Defects Liability Period and the Contractor is rectifying the identified defects.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 6,255,066 94,176,149

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>100,431,214</b>
GoU Development	11,676,355
External Financing	88,754,859
AIA	0
<b>Total For SubProgramme</b>	<b>100,431,214</b>
GoU Development	11,676,355
External Financing	88,754,859
AIA	0

### Development Projects

#### Project: 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

<b>Item</b>	<b>Spent</b>
312103 Roads and Bridges.	4,356,580

### Reasons for Variation in performance

<b>Total</b>	<b>4,356,580</b>
GoU Development	0
External Financing	4,356,580
AIA	0
<b>Total For SubProgramme</b>	<b>4,356,580</b>
GoU Development	0
External Financing	4,356,580
AIA	0

### Development Projects

#### Project: 1034 Design of Mukono-Katosi-Nyenga (72km)

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 Km-equivalents constructed and Payment of Retention	Overall, 5.26 km-equivalents were attained since the start of FY 2018/19.  Overall, 100% cumulative physical progress was attained as at end of quarter four, representing 74 km-equivalents. The original scope of 74km (Mukono-Katosi/Kisoga-Nyenga) was substantially completed by 21st Feb 2019. An Addendum for additional 10km section from Nyenga-Njeru was approved and commenced on 9th January 2019 and the Completion date was revised to 12th October 2019. Cumulative progress for 84 Km as of end June 2019 is 85.01% against programmed of 92.40%.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 1,000,000 30,000,000

### Reasons for Variation in performance

Early acquisition of the right of way contributed to achievement of actual works being greater than the planned.

<b>Total</b>	<b>31,000,000</b>
GoU Development	31,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>31,000,000</b>
GoU Development	31,000,000
External Financing	0
AIA	0

### Development Projects

**Project: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)**

### Capital Purchases

**Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)**

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Payment of Retention	Overall, 15.6 km-equivalents were attained since the start of FY 2018/19 on Kanoni - Sembabule - Villa Maria (110km)  Mpigi - Kanoni Road (64 km): Overall, 100 % cumulative physical progress was attained as at end of quarter three, representing 64 km-equivalents. The project was been substantially completed and a substantial completion certificate issued on 30th September 2018. Defects Liability Period is ongoing. Requests to construct Town roads for Mpigi, Gomba and Butambala (to the tune of UGX 19,804,932,696.08) have been designed and costed. Kanoni - Sembabule - Villa Maria (110km): Overall, 98.70% cumulative physical progress was attained as at end of quarter four, representing 108.57 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 150,255 40,115,467

### Reasons for Variation in performance

During budget preparation, the appropriation for works of Kanoni - Sembabule - Villa Maria (110km) were consolidated within this project code however; the planned km-equivalents to be constructed were erroneously not indicated.

<b>Total</b>	<b>40,265,722</b>
GoU Development	40,265,722
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>40,265,722</b>
GoU Development	40,265,722
External Financing	0
AIA	0

### Development Projects

#### Project: 1038 Design Ntungamo-Mirama Hills (37km)

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Payment of Retention	Retention was paid and Procurement of Civil Works contractor for Upgrading of Kyamate Access Roads (2.5Km) is evaluation stage.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 54,000 4,500,698
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### Reasons for Variation in performance

The additional planned works of 2.5 km for kyamate Town roads were still under procurement which explains the underperformance in physical works.

<b>Total</b>	<b>4,554,698</b>
GoU Development	3,654,000
External Financing	900,698
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>4,554,698</b>
		GoU Development	3,654,000
		External Financing	900,698
		AIA	0

### Development Projects

#### Project: 1040 Design Kapchorwa-Suam road (77km)

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

15 Km-equivalents constructed	Overall, 3.55 km-equivalents were attained since the start of FY 2018/19.	Item	Spent
	Contract for civil works was signed on 7th May 2018. Commencement of civil works was issued on 1st October 2018. Overall, 4.87% cumulative physical progress was attained as at end of quarter four, representing 3.56 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	5,453,400
		312103 Roads and Bridges.	52,096,927

### Reasons for Variation in performance

The delay in acquisition of right of way attributed to land disputes affected the progress of works.

<b>Total</b>	<b>57,550,327</b>
GoU Development	16,402,070
External Financing	41,148,257
AIA	0
<b>Total For SubProgramme</b>	<b>57,550,327</b>
GoU Development	16,402,070
External Financing	41,148,257
AIA	0

### Development Projects

#### Project: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

47 Km-equivalents constructed	Overall, 24.38 km-equivalents were attained since the start of FY 2018/19.	Item	Spent
	Bulima - Kabwoya (66 km): Overall, 81.39% cumulative physical progress was attained as at end of quarter four, representing 53.72 km-equivalents. Kigumba – Bulima (69 km): Overall, 24% cumulative physical progress was attained as at end of quarter four, representing 16.56 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	6,081,724
		312103 Roads and Bridges.	38,524,936

### Reasons for Variation in performance

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The reason for under performance in terms of physical works against planned works is attributed to

1) Bulima - Kabwoya (66 km): Contractor's lack of sealing Bitumen for Paved layers, which has run out of stock. In addition, the contractor had no right of way in Hoima town (at Centenary Bank, Post Bank, KCB bank and hoarding opposite Opportunity Bank) and there were delays in relocation of UTL facilities.

2) Kigumba – Bulima (69 km): There was no full access to the site for 31 km of the road because of relocation of utilities and delays in acquisition of right of way.

<b>Total</b>	<b>44,606,660</b>
GoU Development	6,850,585
External Financing	37,756,075
AIA	0
<b>Total For SubProgramme</b>	<b>44,606,660</b>
GoU Development	6,850,585
External Financing	37,756,075
AIA	0

#### Development Projects

#### Project: 1056 Transport Corridor Project

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Payment of salaries	Salaries and NSSF for temporary staff	
2) Payment of NSSF	paid. Travel inland and vehicle	
3) Payment for Fuel	maintenance were facilitated	
4) Facilitation for travel inland	211102 Contract Staff Salaries	2,610,582
5) Maintenance of Vehicles	212101 Social Security Contributions	217,444
6) Adverts	221001 Advertising and Public Relations	18,687
7) Professional services for support of Environmental social impact assessment and RAP preparations	224005 Uniforms, Beddings and Protective Gear	45,000
	225002 Consultancy Services- Long-term	1,800,000
	227001 Travel inland	750,180
	227004 Fuel, Lubricants and Oils	235,225
	228001 Maintenance - Civil	202,992
	228002 Maintenance - Vehicles	200,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,080,110</b>
GoU Development	6,080,110
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
202 Km-equivalents constructed and Payment of Retention	<p>Overall, 141.92 km-equivalents were attained since the start of FY 2018/19 for Transport corridor.</p> <p>Mukono - Kayunga - Njeru (94km): Civil works were substantially completed and handed over to UNRA. The project is in the Defects Notification Period until 22 October 2019.</p> <p>Nakalama -Tirinyi -Mbale (102km): Overall, 46.04% cumulative physical progress was attained as at end of quarter four, representing 46.13 km-equivalents. .</p> <p>Nansana - Busunju (Section 2: 18km): The Project was substantially completed. Overall, 100% cumulative physical progress was attained as at end of quarter four, representing 18 km-equivalents.</p> <p>Fort Portal - Kyenjojo (50km): Overall, 92.9% cumulative physical progress was attained as at end of quarter four, representing 46.45 km-equivalents. Hima – Katunguru (60km): Overall, 65.0% cumulative physical progress was attained as at end of quarter four, representing 37.7 km-equivalents. Nominated Service Providers for HIV/AIDS commenced activities on 1st March 2019.</p> <p>Ishaka – Katunguru (58km):Overall, 20.39% cumulative physical progress was attained as at end of quarter four, representing 11.83 km-equivalents. The project ESIA was carried out and was approved by NEMA. Procurement of Nominated Service Providers for HIV/AIDS is at contract signature stage. Relocation of utility services is at 75%.</p> <p>Fort Portal – Hima Road (55km): Overall, 11.50% cumulative physical progress was attained as at end of quarter four, representing 6.33 km-equivalents.</p> <p>Kashenyi – Mitooma (11.53 km): Overall, 100% cumulative physical progress was attained as at end of quarter four, representing 12.33 km-equivalents. The project is now under defects liability period.</p>	<p><b>Item</b></p> <p>281501 Environment Impact Assessment for Capital Works</p> <p>281503 Engineering and Design Studies &amp; Plans for capital works</p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>5,400,000</p> <p>26,421,340</p> <p>11,657,944</p> <p>303,929,999</p>

#### Reasons for Variation in performance

Nakalama -Tirinyi -Mbale (102km): Vandalism of existing Armco culverts and guardrails, encroachment of road reserves especially in urban areas and delayed relocation of utilities.

Fort Portal - Kyenjojo (50km): Delay in payment to contractor because of exhausted funds

Hima – Katunguru (60km): Completion of traffic signs and road marking designs is still pending. Approval of revised Scope of works (BoQ) is also pending.

Fort Portal – Hima Road (55km): Slippage is majorly due to late issuance of designs and late mobilization of the Contractor.

However, much of the appropriation was fully absorbed, part of it was spent on payment of arrears of FY 2017/18, which explains the 100% absorption, but with limited works done.

**Total 347,409,282**



# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	347,409,282
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>353,489,392</b>
		GoU Development	353,489,392
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1176 Hoima-Wanseko Road (83Km)

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment of salaries and NSSF for temporary staff.	Payment of salaries and NSSF for contract staff was made. Staff's travel inland was facilitated and vehicles maintained	211102 Contract Staff Salaries	1,835,853
2) Allowances for in house supervision.		212101 Social Security Contributions	189,009
3) Payment for fuel for vehicles attached to the projects.		227001 Travel inland	843,959
4) Maintenance of vehicles attached to the projects.		227004 Fuel, Lubricants and Oils	100,461
		228002 Maintenance - Vehicles	200,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,169,282</b>
GoU Development	3,169,282
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
97 Km-equivalents constructed	<p>Overall, 62.71 km-equivalents were attained since the start of FY 2018/19 for Oil roads.</p> <p>Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa (159km): Overall, 11.36% cumulative physical progress was attained as at end of quarter four, representing 18.06 km-equivalents.</p> <p>Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): Overall, 28.08% cumulative physical progress was attained as at end of quarter four, representing 31.17 km-equivalents.</p> <p>Package 3, Design &amp; Build of Buhimba-Nalweyo-Bulamagi &amp; Bulamagi-Igayaza-Kakumiro roads (93km): Overall, 14.50% cumulative physical progress was attained as at end of quarter four, representing 13.49 km-equivalents. The designs have completed to 90% and approved. Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule (60km). Procurement of civil works contractor is going on and is at evaluation stage. The contract for consultancy Services for Construction Supervision was signed.</p> <p>Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale - Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): Civil works contract was signed on 27 March 2018. China Railway Seventh Group will undertake the civil works. The contract for consultancy Services for Construction Supervision was signed.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>23,424,259</p> <p>257,220,000</p>

### Reasons for Variation in performance

The pre-financing of works by Contractors for packages 1-3 commenced in April 2018 and ended in April 2019. However, due to lack of funds and lack of conclusion of the loan from Exim Bank by GoU, UNRA was advised by MoFPED to engage the Contractors to extend the period up to July 2019 to allow GoU negotiates and secure funds from the bank. The extension of the financing period constrained the cash-flows of the contractors hence affecting the progress of works.

<b>Total</b>	<b>280,644,259</b>
GoU Development	280,644,259
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>283,813,541</b>
GoU Development	283,813,541
External Financing	0
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Development Projects

#### Project: 1180 Kampala Entebbe Express Highway

##### Capital Purchases

##### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

4 Km-equivalents constructed and Payment of Retention	Overall, 3.97 km-equivalents were attained since the start of FY 2018/19	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,700,000
	Overall, 99.93% cumulative physical progress was attained as at end of quarter four, representing 50.96 km-equivalents.	312103 Roads and Bridges.	102,612,694

##### Reasons for Variation in performance

The project was faced with a number of challenges including:

- 1) Vandalism of road signs, frequent accidents by reckless drivers and damages to the median rail along the widening section.
- 2) There is also loss of revenue since the road is open to traffic before having the tolling system operational.
- 3) Delayed Access to Site due to disputed compensation amounts by PAPs and family disputes over land ownership.

<b>Total</b>	<b>105,312,694</b>
GoU Development	29,700,000
External Financing	75,612,694
AIA	0
<b>Total For SubProgramme</b>	<b>105,312,694</b>
GoU Development	29,700,000
External Financing	75,612,694
AIA	0

### Development Projects

#### Project: 1274 Musita-Lumino-Busia/Majanji Road

##### Capital Purchases

##### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

34 Km-equivalents constructed	Overall, 47.74 km-equivalents were attained since the start of FY 2018/19.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	3,600,000
	Overall, 97% cumulative physical progress was attained as at end of quarter four, representing 100.88 km-equivalents.	312103 Roads and Bridges.	62,923,855

##### Reasons for Variation in performance

The actual km-equivalents attained were higher than the planned because of the additional funds amounting to UGX 32.9 Bn that was reallocated to the project.

<b>Total</b>	<b>66,523,855</b>
GoU Development	66,523,855
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>66,523,855</b>
GoU Development	66,523,855
External Financing	0
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Development Projects

#### Project: 1275 Olwiyo-Gulu-Kitgum Road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

15 Km-equivalents constructed and Payment of Retention	Overall, 22.42 km-equivalents were attained since the start of FY 2018/19.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,547,000
	Acholibur – Kitgum - Musingo (86.4km): Overall, 100% cumulative physical progress was attained as at end of quarter four, representing 86.4 km-equivalents. The project has been substantially completed and Defects Liability Period.	312103 Roads and Bridges.	43,000,000
	Gulu- Acholibur (77.7km): Overall, 100% cumulative physical progress was attained as at end of quarter four, representing 77.7 km-equivalents. The project has been substantially completed and Defects Liability Period (DLP) ended on 17 March 2019.		
	Olwiyo - Gulu Road (70.3km): Overall, 99.91% cumulative physical progress was attained as at end of quarter four, representing 70.24 km-equivalents.		

#### Reasons for Variation in performance

The over performance against target is due to early acquisition of the right of way (which was acquired in the previous financial years). This also explains the current arrears under the project.

<b>Total</b>	<b>45,547,000</b>
GoU Development	45,547,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>45,547,000</b>
GoU Development	45,547,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1276 Mubende-Kakumiro-Kagadi Road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

32 Km-equivalents constructed	Overall, 35.07 km-equivalents were attained since the start of FY 2018/19.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	3,600,000
	Overall, 68.53% cumulative physical progress was attained as at end of quarter four, representing 73.33 km-equivalents.	312103 Roads and Bridges.	70,000,000

#### Reasons for Variation in performance

The over performance against target is due to early acquisition of the right of way (which was acquired in the previous financial years). This also explains the current arrears under the project.

# Vote:113

 Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>73,600,000</b>
		GoU Development	73,600,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>73,600,000</b>
		GoU Development	73,600,000
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1277 Kampala Northern Bypass Phase 2

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

7 Km-equivalents constructed	Overall, 3.34 km-equivalents were attained since the start of FY 2018/19.	Item	Spent
	Overall, 60.9% cumulative physical progress was attained as at end of quarter four, representing 10.35 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	4,500,000
		312103 Roads and Bridges.	78,728,002

#### Reasons for Variation in performance

Delayed Access to Site due to design improvements, disputed compensation amounts by PAPs, family disputes over land ownership. There has also been increase in scope of works due to Design improvements. 100% of the budget was, however, absorbed despite the under achievement of km-equivalents attained. This was due to payment of arrears related to FY 2017/18.

<b>Total</b>	<b>83,228,002</b>
GoU Development	57,187,584
External Financing	26,040,418
AIA	0
<b>Total For SubProgramme</b>	<b>83,228,002</b>
GoU Development	57,187,584
External Financing	26,040,418
AIA	0

### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Contractor for Kampala - Jinja Expressway and Kampala Southern Bypass procured and advance payment made.	<p>The prequalification evaluation process was concluded and four consortia were pre-qualified. Development partners granted a no objection to the four prequalified bidders on 14th December 2018 and bidders were notified of the outcome of the prequalification on 16th December 2018. There was a public declaration of prequalified bidders on 18th December 2018 by the Minister of Works and Transport.</p> <p>Draft RFP documents were completed and submitted to the PPP committee and DFIs for Approval. Comments were received from the PPP unit and UNRA is reviewing the RFP documents to address the issues raised.</p> <p>Development Partner missions was facilitated and completed from 22-29 May 2019.</p> <p>Cabinet Memo was prepared and submitted to Cabinet for approval of financing from AFD and AfDB.</p> <p>Independent assessment of report for RAP Implementation process by IFC consultant was also completed. Project Implementation Unit Interview report completed and sent to AFDB for no-objection.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p>	<p><b>Spent</b></p> <p>1,500,000</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,500,000</b>
GoU Development	1,500,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,500,000</b>
GoU Development	1,500,000
External Financing	0
AIA	0

### Development Projects

**Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road**

### Capital Purchases

**Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)**

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
40 Km-equivalents constructed	Overall, 19.8 km-equivalents were attained since the start of FY 2018/19.  Tirinyi - Pallisa - Kumi/ Kamonkoli Road (115km): Contracts for Civil works for Upgrading of Lot 1: Tirinyi-Pallisa-Kumi Road (67 km) and Lot 2: Pallisa - Kamonkoli Road (44 km) were signed on 25 January 2018. Commencement for Lot 1: Tirinyi-Pallisa-Kumi Road (67 km) was issued on 15 March 2018. Overall, 17.58% cumulative physical progress was attained as at end of quarter four, representing 11.78 km-equivalents. Commencement for Lot 2: Pallisa - Kamonkoli Road (44 km) was issued on 15 June 2018. Overall, 17.49% cumulative physical progress was attained as at end of quarter four, representing 7.70 km-equivalents. Procurement is ongoing for Consultancy Services for Design Review and Construction Supervision of Upgrading of Tirinyi-Paliisa-Kumi/Pallisa-Kamonkoli Road.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 2,098,435 62,913,806

### Reasons for Variation in performance

The under performance was due to the delay in land acquisition (Km 20 – 44 section) and delay in procurement of consultant

<b>Total</b>	<b>65,012,241</b>
GoU Development	21,608,435
External Financing	43,403,806
AIA	0
<b>Total For SubProgramme</b>	<b>65,012,241</b>
GoU Development	21,608,435
External Financing	43,403,806
AIA	0

### Development Projects

#### Project: 1310 Albertine Region Sustainable Development Project

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

38 Km-equivalents constructed and Payment of Retention	Overall, 23.56 km-equivalents were attained since the start of FY 2018/19.  Kyenjojo - Kabwoya (100 km): Overall, 65.51% cumulative physical progress was attained as at end of quarter four, representing 65.51 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 4,609,232 34,582,201
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### Reasons for Variation in performance

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The reason for under performance in terms of physical works against planned works is attributed to

- Inadequate mobilization of critical equipment to fast track the works progress.
- Delays in approving of works in Kagombe forest reserve by World Bank
- Delayed commencement of bridge superstructure works due to late procurement of steel beams, shear studs and bolts

<b>Total</b>	<b>39,191,433</b>
GoU Development	100,000
External Financing	39,091,433
AIA	0
<b>Total For SubProgramme</b>	<b>39,191,433</b>
GoU Development	100,000
External Financing	39,091,433
AIA	0

### Development Projects

#### Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

24 Km-equivalents constructed	Overall, 0.96 km-equivalents were attained since the start of FY 2018/19	<b>Item</b>	<b>Spent</b>
	The civil works contract was signed on 17th September 2018 and commencement was issued for 5 November 2018. Contractor is mobilizing Equipment and setting up the main camp in Kihihhi. Overall, 1.22% cumulative physical progress was attained as at end of quarter four, representing 0.96 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	1,518,230
		312103 Roads and Bridges.	27,879,016

#### Reasons for Variation in performance

The contractor has faced challenges of getting a suitable rock that meets the required standards for crushed stone that is needed for road works.

<b>Total</b>	<b>29,397,247</b>
GoU Development	1,543,068
External Financing	27,854,179
AIA	0
<b>Total For SubProgramme</b>	<b>29,397,247</b>
GoU Development	1,543,068
External Financing	27,854,179
AIA	0

### Development Projects

#### Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)



# Vote:113

## Uganda National Roads Authority

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
25 km equivalents constructed	Overall, 20.61 km-equivalents were attained since the start of FY 2018/19.	<b>Item</b>	<b>Spent</b>
	Overall, 55.51% cumulative physical progress was attained as at end of quarter four, representing 24.7 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	8,949,055
		312103 Roads and Bridges.	35,135,494

#### Reasons for Variation in performance

Part of the appropriation for FY 2018/19 was used to pay arrears of FY 2017/18. Therefore this affected the number of km-equivalents attained vis a vis the target.

<b>Total</b>	<b>44,084,549</b>
GoU Development	7,245,781
External Financing	36,838,768
AIA	0
<b>Total For SubProgramme</b>	<b>44,084,549</b>
GoU Development	7,245,781
External Financing	36,838,768
AIA	0

#### Development Projects

##### Project: 1313 North Eastern Road-Corridor Asset Management Project

#### Capital Purchases

##### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1) Designs	The works and services contract for OPRC – NERAMP were signed on 27 June 2018 and commenced on 12 December 2018. The contractor is still undertaking the detailed design.	<b>Item</b>	<b>Spent</b>
2) supervision		281504 Monitoring, Supervision & Appraisal of capital works	3,513,176
3) 70 Km-equivalents constructed and Payment of Advance		312103 Roads and Bridges.	83,134,049

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>86,647,226</b>
GoU Development	5,880,000
External Financing	80,767,226
AIA	0
<b>Total For SubProgramme</b>	<b>86,647,226</b>
GoU Development	5,880,000
External Financing	80,767,226
AIA	0

#### Development Projects

##### Project: 1319 Kampala Flyover

#### Capital Purchases

##### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5% of works completed	Procurement of contractor for Package 1: Clock Tower Flyover & Package 2: Nsambya - Mukwano Road was completed and a contract was signed on 17th September 2018 and advance paid. Detailed design Review for Lot1 on going, Procurement of Nominated subcontractor for Utility relocation works ongoing, and additional Geotechnical Site Investigations by Contractor were completed. Final Feasibility Study and preliminary design for Lot 2 (Kitgum Junction flyover) were completed and commenced the Detailed Design.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 7,310,550 74,169,165

### Reasons for Variation in performance

There were no works done since 60% of the right of way, as agreed in the contract, had not been acquired. This is attributed to a court injunction that was issued on land occupied by Uganda Railways Corporation due to a land dispute.

<b>Total</b>	<b>81,479,714</b>
GoU Development	16,200,000
External Financing	65,279,714
AIA	0
<b>Total For SubProgramme</b>	<b>81,479,714</b>
GoU Development	16,200,000
External Financing	65,279,714
AIA	0

### Development Projects

**Project: 1320 Construction of 66 Selected Bridges**

### Capital Purchases

**Output: 74 Major Bridges**

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
27 Percent of Bridge works completed	<p>Kaabong Bridge on Kaabong-Kotido Road, Lopei Bridge in Karamoja Sub-region, Nalakasi Bridge in Karamoja Sub-region, Wariki bridge in West Nile and Ruzairwe Bridge in Western Uganda are substantially complete and under Defects Liability Period.</p> <p>Ruzairwe Bridge: Overall, 99% cumulative physical progress was attained as at end of quarter four. Nsongi Bridge: Overall, 64% cumulative physical progress was attained as at end of quarter four. Mpondwe Bridge: Overall, 47% cumulative physical progress was attained as at end of quarter four.</p> <p>MPANGA-6: Draft design was completed and approved. Contractor site camp set up is ongoing. Multi Cell Box Culvert at Ajeleik: Overall, 32.83% cumulative physical progress was attained as at end of quarter four. Multi Cell Box Culvert at Opot: Overall, 78.38% cumulative physical progress was attained as at end of quarter four. Aji and Ora Bridges: Overall, 12.06% cumulative physical progress was attained as at end of quarter four. Enyau Bridge: Draft Design was completed and approved and setting out of the bridge is complete. Odroo Bridge: The contractor submitted final design report that is still under review. Wariki Bridge: Main box culvert structure was completed and approach Road works are on going. Ayugi Bridge: Abutment on Pabbo side was completed, Pier completed while construction of abutment on Pakele side on going. Opio Bridge: Road diversion works were completed and the Bottom slab of the box culvert is complete. Steel fixing for cell walls on going. Ceri Bridge: Concrete foundations for abutment and pier on Pekele side are also complete.</p> <p>Civil works contracts were signed and Preparation of Draft Designs is ongoing for the following bridges: Awoo Bridge, Nariamabune, Kagandi, Dungulwa, Ora 1, Ora 2, Awa, Olemika, Jure, Amou, Alla (Anzoo) Gazi (Rhino Camp) and Aca (Rhino Camp).</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>1,072,984</p> <p>27,900,000</p>

### Reasons for Variation in performance

Mpondwe Bridge: There was delayed formal response by DRC government regarding giving a go-ahead to start works on DRC side. Multi Cell Box Culvert at Ajeleik: After excavation to the required design depth, soil strata not coinciding with the MoWT design report was encountered. This led to re-assessment of foundation options. Aji and Ora Bridges: There was a delay by the Contractor to submit an acceptable Draft Detailed Design Report. Enyau Bridge: Delay by the Contractor to submit an acceptable Draft Detailed Design Report. Delays in acquiring Right of Way for the re-aligned bridge and approach roads.

**Total 28,972,984**

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	28,972,984
		External Financing	0
		AIA	0

### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Item	Spent
312103 Roads and Bridges.	347,908

#### Reasons for Variation in performance

<b>Total</b>	<b>347,908</b>
GoU Development	0
External Financing	347,908
AIA	0
<b>Total For SubProgramme</b>	<b>29,320,892</b>
GoU Development	28,972,984
External Financing	347,908
AIA	0

#### Development Projects

### Project: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

#### Capital Purchases

### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

20 Km-equivalents constructed	The procurement for the civil works contract is ongoing. Draft Contract was submitted to IsDB for no objection on 25 June 2018, which is yet to be got. Draft contract cleared by SG on 17 September 2018. Contract signing pending Parliamentary approval of IsDB's new loan terms. Procurement of consultant is also going on with contract award awaiting clearance from MoFPED given the status of the loan.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	90,000
		312103 Roads and Bridges.	4,500,000

#### Reasons for Variation in performance

Delays in finalizing of the loan re-negotiations for Muyembe – Nakapiripirit Road Project has delayed the signing of the contract. However, an IDB Mission in June 2019 indicated that Muyembe – Nakapiripirit would soon be cleared.

<b>Total</b>	<b>4,590,000</b>
GoU Development	4,590,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,590,000</b>
GoU Development	4,590,000
External Financing	0
AIA	0

#### Development Projects

### Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

40 Km-equivalents constructed	Detailed Designs were completed and Procurement of contractor for Civil Works is going on. Deadline for bid submission was 9th April 2019 and evaluation is going on. Procurement of consultant is also going on and under Financial Evaluation.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	180,000
		312103 Roads and Bridges.	8,100,000

#### Reasons for Variation in performance

Delays in finalizing of the loan re-negotiations for Rwenkunya – Apac – Lira Road Project has delayed the procurement process.

<b>Total</b>	<b>8,280,000</b>
GoU Development	8,280,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,280,000</b>
GoU Development	8,280,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

60 Km-equivalents constructed	Overall, 48.01 km-equivalents were attained since the start of FY 2018/19.  Soroti-Katakwi-Akisim (100Km): Overall, 78.42% cumulative physical progress was attained as at end of quarter four, representing 78.42 km-equivalents. Akisim-Moroto Road (50.3Km): Overall, 98.35% cumulative physical progress was attained as at end of quarter four, representing 49.47 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	5,000,000
		312103 Roads and Bridges.	135,000,000

#### Reasons for Variation in performance

Part of the appropriation for FY 2018/19 was used to pay arrears of FY 2017/18. Therefore this affected the number of km-equivalents attained vis avis the target.

<b>Total</b>	<b>140,000,000</b>
GoU Development	140,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>140,000,000</b>
GoU Development	140,000,000
External Financing	0
AIA	0

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Development Projects

#### Project: 1404 Kibuye- Busega- Mpigi

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

10 Km-equivalents constructed		Item	Spent
	The contract for Civil Works for Construction of Busega Mpigi Expressway (23.7 Km) was signed on 18th June 2019. Contract for Consultancy Services for Design Review and Construction Supervision of Busega-Mpigi Expressway was signed on 19th December 2018. Design review for Busega –Mpigi section, design is still ongoing by the supervision consultant. Main alignment and link roads have been reviewed and agreed to with design review consultant.	281504 Monitoring, Supervision & Appraisal of capital works	729,278
	Section 1: Kibuye-Busega Expressway (10Km) is awaiting the allocation of funds for implementation. Request for financial support was sent to JICA by MoFPED to finance civil works and supervision services.	312103 Roads and Bridges.	8,100,000

#### Reasons for Variation in performance

There was a delay in signing the works contract for Busega - Mpigi due to administrative reviews and whistle blower complaints.

<b>Total</b>	<b>8,829,278</b>
GoU Development	8,145,000
External Financing	684,278
AIA	0
<b>Total For SubProgramme</b>	<b>8,829,278</b>
GoU Development	8,145,000
External Financing	684,278
AIA	0

### Development Projects

#### Project: 1490 Luwero- Butalangu

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

16 Km-equivalents constructed		Item	Spent
	The bidding process for procurement of civil works contractor was halted on the guidance of BADEA to first procure the design review and supervision consultant. Procurement of supervision consultant is ongoing with the draft contract submitted to the Bank for No objection. UNRA is still awaiting for a No objection from OFID.	281504 Monitoring, Supervision & Appraisal of capital works	90,000

#### Reasons for Variation in performance

There were no works done because the contractor for civil works has not been procured. This is attributed to a guidance from BADEA to first procure the design review and supervision consultant before procuring the civil works contractor.

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>90,000</b>
		GoU Development	90,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>90,000</b>
		GoU Development	90,000
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1506 Land Acquisition

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment of allowances to grievance management committee.	Payment of salaries and NSSF for contract and temporary staff was made.	211102 Contract Staff Salaries	2,000,945
2) Hire of venue for facilitation of meeting for grievance management committees.	Travel inland, venue hire and motor vehicle maintenance were also facilitated.	211103 Allowances (Inc. Casuals, Temporary)	360,000
3) Stationary for grievance management committee meetings.	Facilitation for identification, verification and disclosure activities along national roads during the process of acquiring the right of way. Facilitation for predisclosure engagements and identification, verification and disclosure activities.	212101 Social Security Contributions	252,960
4) Payment of salaries and NSSF to temporary staff.		221005 Hire of Venue (chairs, projector, etc)	73,768
		221011 Printing, Stationery, Photocopying and Binding	180,000
		224005 Uniforms, Beddings and Protective Gear	5,400
		227001 Travel inland	552,180
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	200,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,725,253</b>
GoU Development	3,725,253
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1,000 Hectares of land and properties therein acquired.	1790.23 hectares of land and 12,274 PAPs were paid since the start of the financial year 2018/19. Cumulatively, the following hectares of land have been acquired per project since the start of financial year 2018/19. Hoima – Wanseko (83km) (Oil Roads): 424.140 hectares; Atiak - Moyo - Afogi (104km): 231.54 hectares; Improvement of Ferry Services: 4.503 hectares; Mpigi - Kanoni - Sembabule (175 km): 33.91 hectares; Ishaka – Kagamba (35.4km): 0.067 hectares; Kyenjojo - Kabwoya (100 km): 7.118 hectares; Kigumba – Bulima – Masindi – Hoima – Kabwoya (238 km): 67.77 hectares; Bumbobi – Lwakhakha: 52.074 hectares; Kapchorwa – Suam (73km): 16.779 hectares; Luwero – Butalangu (30km): 18.638 hectares; Mukono – Katosi/ nyenga: 4.977 hectares; Mubende – Kakumiro – Kagadi (107km): 49.81 hectares; Musita-Lumino-Busia/Majanji (104km): 11.626 hectares; Kampala Northern Bypass (17 km): 3.813 hectares; Kampala – Entebbe Expressway/ Munyonyo (51km): 11.91 hectares; Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 0.479 hectares; Olwiyo – Gulu – Kitgum - Musingo (234.4km): 71 hectares; Kibuye - Busega - Mpigi (23.7km): 95.55 hectares; Kampala – Jinja Expressway/ Southern Bypass: 138.181 hectares; Tirinyi - Pallisa - Kumi/Kamonkoli (115km): 337.102 hectares and Kampala Flyover (5km): 0.954 hectares of land.	<b>Item</b> 311101 Land	<b>Spent</b> 265,799,810

### Reasons for Variation in performance

The actual hectares acquired were higher than the planned because of the additional funds amounting to UGX 20.58 Bn that was reallocated to land acquisition.

<b>Total</b>	<b>265,799,810</b>
GoU Development	265,799,810
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>269,525,063</b>
GoU Development	269,525,063
External Financing	0
AIA	0

### Development Projects

#### Project: 1510 UNRA Retooling Project

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support



# Vote:113 Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
1) Technical assistance to staff	Staff Trainings in areas such as corporate governance for Directors and senior managers, audit strategy for construction activities, Penetration testing and vulnerability assessment, Environmental and Social Impact Assessment and on Technical Report writing among others were undertaken.	<b>Item</b>	<b>Spent</b>	
2) Automation of the Balanced scorecard		221003 Staff Training	5,699,076	
3) Cascading and aligning the tier 1 and 2 scorecard		225001 Consultancy Services- Short term	1,519,730	
4) Gender and Equity policy		225002 Consultancy Services- Long-term	2,518,200	
5) Unit cost estimation.		226001 Insurances	418,605	
			<b>Total</b>	<b>10,155,611</b>
			GoU Development	5,752,606
			External Financing	4,403,005
			AIA	0

### Reasons for Variation in performance

N/A

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

		Item	Spent
Titling of the 23 UNRA stations	Travel allowances were paid for reconnaissance, verification and disclosure visits and engagements with PAPs along Jinja - Mbulambuti road and Kampala – Jinja Expressway (KJE) and Kampala Southern Bypass (KSB). Facilitation for land valuation activities, from May to July 19, along the Kampala Jinja Expressway project PPP was also made. Facilitation for strip map display for Hoima and Kamdini weigh stations was made. Facilitation for detailed vulnerability assessment in respect to the development of the Kampala – Jinja Expressway and Kampala Southern Bypass PPP Project. Facilitation was paid for field visits on Kampala – Jinja Expressway for supplementary assessment by CGV team. Payments were also made for land title searches in respect to the development of the Kampala - Jinja Expressway Project PPP. Facilitation for the assessment of physical cultural resources, vulnerability verification & report preparation for affected land along Kabale, Bunyonyi, Kisoro and Mgahinga Tourism roads. Facilitation of Resettlement Action Plan preparation activities for Kabale, Bunyonyi, Kisoro and Mgahinga Tourism roads	311101 Land	2,174,400

### Reasons for Variation in performance

N/A

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>2,174,400</b>
		GoU Development	2,174,400
		External Financing	0
		AIA	0

### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1) Rehabilitation of station offices	Payments were made for the		
2) Construction of the servicing bay and construction yard	modifications construction works for	312101 Non-Residential Buildings	2,910,842
3) Relocation of Mubende and Magamaga weigh station	converting UNRA dining hall into leadership training room. Payment for the supply of 40FT containers at Mpigi central stores. Payments were made for the construction of shades for casual labourers and renovation of UNRA Central stores. Payment in respect of Construction of Mubende station Offices were made. Payments were also made for the repair and improvement works for ferry mechanic workshop at Luweero.	312102 Residential Buildings	1,800,000
4) Construction of Ibanda station			
5) Construction of accommodation for staff in hard to reach area			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,710,842</b>
GoU Development	4,710,842
External Financing	0
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
Acquisition of the ERP	Payments were made for the supply, Installation, Implementation and Maintenance of a financial system as an ERP solution for three years.	312203 Furniture & Fixtures	1,069,200
Procurement of computers			
Procurement of furniture			
Acquisition of inverters, switches and Bartries	Payments for the Supply shelves at Mpigi central stores and Installation of carpentry and plumbing fittings to UNRA. Payments were also made for Partitioning works for UNRA office premises and Supply of heavy-duty executive carpets and office set to UNRA. Payments were made for the supply and delivery of Office Furniture, baby bed and mattress for UNRA lactation room.	312213 ICT Equipment	7,588,197

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>8,657,397</b>
GoU Development	8,657,397
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Acquisition of specialized road equipment 2) acquisition of fuel storage systems 3) acquisition of high speed weigh in motion system 4) Acquisition of weigh bridge automation equipment.	Payments were made for the supply, delivery Training and Commissioning of Five (5No.) Motor graders, one (1No.) Bulldozer, Thirty-one (31No.) Single Drum Self-Propelled Rollers, ten (10No.) fuel trucks, two (2No.) hydraulic excavators, twenty (20No.) double cabin pickups, Pavement cutters and a Self-Propelled road-marking machine. Payments were also made for the supply and delivery of land survey equipment and accessories for network planning, three (3No) high speed weigh in motion bridges and Road Equipment (Generator).	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 34,274,106
			<b>Total</b>
			<b>34,274,106</b>
			GoU Development
			34,274,106
			External Financing
			0
			AIA
			0
<b>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
1) Country contribution to AfCAP - supported projects 2) Environmental Impact Assessment - Resettlement action plan	Payment were made for Consultancy services for: technical investigations on premature pavement failure; feasibility study and design of Kitale Gerenge, namboole Namanve, Luwero Butalango; Design of Kampala Flyover; feasibility study and design of Kabale Bunyonyi; feasibility study and design of Kisoro-Rubuguri-Muko Road; feasibility study and consultancy services for the design of Nakasero-Northern Bypass Route; Consultancy services for expropriation of land on Acholibur - Musingo road;	<b>Item</b> 281501 Environment Impact Assessment for Capital Works 281502 Feasibility Studies for Capital Works	<b>Spent</b> 180,000 302,400
			<b>Total</b>
			<b>482,400</b>
			GoU Development
			482,400
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>60,454,756</b>
			GoU Development
			56,051,751
			External Financing
			4,403,005
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>2,279,930,174</b>
			Wage Recurrent
			70,383,407
			Non Wage Recurrent
			26,769,075
			GoU Development
			1,609,488,764

### Reasons for Variation in performance

N/A

### Reasons for Variation in performance

N/A

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**Vote:113** Uganda National Roads Authority

**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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External Financing	573,288,928
AIA	0

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**Vote:113** Uganda National Roads Authority**QUARTER 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
<b>Program: 51 National Roads Maintenance &amp; Construction</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring and Capacity Building Support</b>			

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# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Payment of transfer allowances	Payments were made for staff salaries, gratuity, Social Security Contributions, Medical expenses to employees, Workshops and Seminars, staff Allowances, UNRA Board Retainer Allowances, Welfare and Entertainment, Subscriptions, Books and Periodicals, Telecommunications, Postage and Courier, Information and communications technology (ICT). Payments for staff Training, advertisement for bid notices, professional subscriptions, Insurance, rates, Small Office Equipment, Fines and Penalties/ Court wards were also made. Payments were also made for Stationery, Printing, photocopying and scanning services, rent, electricity, water, cleaning and sanitation, Travel inland, Travel abroad, Maintenance of Motor Vehicles, Maintenance of Machinery, Equipment & Furniture, Fuel, Lubricants and Oils, Guard and Security services.	<b>Item</b>	<b>Spent</b>
2) Payment for stationary		211102 Contract Staff Salaries	17,441,259
3) Payment of gratuity		211103 Allowances (Inc. Casuals, Temporary)	133,901
4) Payment of of annual		212101 Social Security Contributions	2,591,854
5) professional subscription		213001 Medical expenses (To employees)	403,518
6) payment for fuel		213002 Incapacity, death benefits and funeral expenses	13,000
7) Adverting for bid notices		213003 Retrenchment costs	3,797
8) Payment for the cleaning services		213004 Gratuity Expenses	216,239
9) Recruitment of 30 staff.		221001 Advertising and Public Relations	38,382
	221002 Workshops and Seminars	14,243	
	221003 Staff Training	97,000	
	221004 Recruitment Expenses	50,339	
	221007 Books, Periodicals & Newspapers	9,950	
	221008 Computer supplies and Information Technology (IT)	28,151	
	221009 Welfare and Entertainment	-47	
	221011 Printing, Stationery, Photocopying and Binding	196,436	
	221012 Small Office Equipment	5,077	
	221017 Subscriptions	78,207	
	222001 Telecommunications	230,440	
	222002 Postage and Courier	19,229	
	222003 Information and communications technology (ICT)	240,288	
	223002 Rates	549	
	223003 Rent – (Produced Assets) to private entities	2,417,080	
	223004 Guard and Security services	305,351	
	223005 Electricity	246,072	
	223006 Water	21,851	
	224004 Cleaning and Sanitation	58,645	
	224005 Uniforms, Beddings and Protective Gear	132	
	226001 Insurances	108,202	
	227001 Travel inland	70	
	227002 Travel abroad	80,168	
	228001 Maintenance - Civil	25,645	
	228002 Maintenance - Vehicles	131,395	
	228003 Maintenance – Machinery, Equipment & Furniture	61,467	
	282102 Fines and Penalties/ Court wards	5,601	
	282104 Compensation to 3rd Parties	19,763	

### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
<b>Total</b>			<b>25,293,251</b>
Wage Recurrent			17,441,259
Non Wage Recurrent			7,851,992
AIA			0
<b>Total For SubProgramme</b>			<b>25,293,251</b>
Wage Recurrent			17,441,259
Non Wage Recurrent			7,851,992
AIA			0

### Development Projects

#### Project: 0265 Upgrade Atiak - Moyo-Afoji (104km)

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Procurement of civil works contractor and supervision consultant	The European Union is funding the section from Atiak to Laropi (66km). Funding for the section from Laropi-Moyo-Afogi has not yet been secured. The procurement for the Civil Works contract is ongoing, bids were submitted on 18 March 2019 and 7 bids were received. The tender process was however cancelled following EU guidelines because all bids were substantially above the Engineer's cost estimate. Negotiations are currently underway and the successful bidder will be announced as soon as the negotiations are concluded.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	84,340

### Reasons for Variation in performance

The tender process was cancelled in May 2019 following EU guidelines because all bids were substantially above the Engineer's cost estimate.

<b>Total</b>	<b>84,340</b>
GoU Development	84,340
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>84,340</b>
GoU Development	84,340
External Financing	0
AIA	0

### Development Projects

#### Project: 0267 Improvement of Ferry Services

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of Bukungu-Kagwala-Kaberamaido (BKK) Ferry. Construction of Sigulu Ferry. Rehabilitation of Old Bukakata Ferry	<p>Sigulu Ferry: The ferry construction commenced in August 2018 and it is in its advanced stages. The construction site for the ferry is in Masese Jinja. The ferry was floated on 28 June 2019 and training for the Ferry Crew started on 29 June 2019. Sea trials and testing are planned to take place concurrently. Overall, 98% of ferry construction works have been completed. Rehabilitation of the Former Bukakata Ferry: Contract was signed with Southern Engineering Company Limited (SECO), the BEB on 08 October 2018. Steel shipment was delivered on site. Implementation of works commenced with surveying of the vessel and inspection of the shipment by the marine surveyor from International Registry of Shipping. Full welding of the underwater hull ongoing. Painting works commenced. Overall, 70% of ferry construction works have been completed.</p> <p>Buyende – Kasilo - Kaberamaido (BKK) ferry: Procurement of Ferry Services equipment is at Technical Evaluation stage.</p> <p>Amuru-Rhino Camp Project: The ferry equipment including engines and pontoons are undergoing repairs and is expected to start operation in December 2019.</p> <p>Kiyindi – Buvuma ferry and landing construction: Contract signature for both the ferry and landing sites development was completed in December 2018 and the first Contract management meeting held in January 2019. The Ferry contract effectively commenced on 24 June 2019. UNRA permission given to utilize land in the development of the landing site.</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>6,113,150</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,113,150</b>
GoU Development	6,113,150
External Financing	0
AIA	0

**Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)**



# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
supervision of ferry works	<p>Sigulu Ferry: Temporary landing sites - Watega landing site is complete. Bumalenge landing works are ongoing. Kandege landing site will be constructed when the ferry is operational. Standby ferry assembling completed to aid in transportation of equipment and materials for landing works. Overall, 90% of temporary landing site works have been completed.</p> <p>Permanent landing sites: Contract was signed and sites were handed over to the contractor. Inception report and design criteria statement were submitted. Works at Watega are on hold due to community resistance over un-acquired land. Sensitization, verification and inspection were undertaken by the Land Acquisition team between 17 - 21 June 2019. Overall, 5% of permanent landing site works have been completed.</p> <p>Buyende-Kasilo-Kaberamaido (BKK) ferry: Design and build contract for landing sites and facilities was signed in late March 2019. Sites were handed over to the contractor in April 2019. Contractor submitted all the required policy documents. Inception report submitted.</p> <p>Amuru-Rhino Camp Project: The crossing points were identified as Yikuriku (Arua District) and another point on Amuru side. Amuru side has a very steep terrain and UNRA is undertaking designs for access road. Landing sites development at Rhino camp Side ongoing. Hardware materials were delivered to the station. Staff quarters and waiting shade are not yet roofed. Landing works started &amp; Overall progress is at 45%.</p> <p>Kiyindi – Buvuma ferry landing sites: Contract signature for both the ferry and landing sites development was completed in December 2018 and the first Contract management meeting held in January 2019. The Ferry contract effectively commenced on 24 June 2019. UNRA permission given to utilize land in the development of the landing site. Wanseko Landing Site: Inception report and concept note were submitted by the Contractor to UNRA for review and Comments were sent to the contractor</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p> <p>312103 Roads and Bridges.</p>	<p><b>Spent</b></p> <p>375,207</p> <p>3,158,638</p>

### Reasons for Variation in performance

Works at Watega landing site are on hold due to community resistance over un-acquired land.

<b>Total</b>	<b>3,533,845</b>
GoU Development	3,533,845
External Financing	0

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,646,995</b>
		GoU Development	9,646,995
		External Financing	0
		AIA	0

### Development Projects

#### Project: 0952 Design Masaka-Bukakata road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Payment of Advance and Mobilization for civil works.	The contract for civil works was signed on 17th September 2018 and commenced on 2nd January 2019. Mobilization period expired on 2nd April 2019. Contractor initiated the process of relocation of utilities in April 2019. The contractor has commenced clearing and grubbing between Km 18 and 24. 0.25% physical progress was attained during quarter four, representing 0.10 km-equivalents. The procurement for the Rehabilitation of Masaka Town Roads is at evaluation stage.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	239,666
		312103 Roads and Bridges.	5,000,000

### Reasons for Variation in performance

Civil works commenced in the fourth quarter of the financial year after the contractor had completed mobilization in April 2019

<b>Total</b>	<b>5,239,666</b>
GoU Development	5,190,635
External Financing	49,031
AIA	0
<b>Total For SubProgramme</b>	<b>5,239,666</b>
GoU Development	5,190,635
External Financing	49,031
AIA	0

### Development Projects

#### Project: 0957 Design the New Nile Bridge at Jinja

##### Capital Purchases

#### Output: 74 Major Bridges

Supervision during DLP	Substantial completion was attained by 30th September 2018 and bridge was commissioned by The President of the Republic of Uganda, H.E. Y. K Museveni and opened to traffic on 17 October 2018. Bridge is under Defects Liability Period and the Contractor is rectifying the identified defects.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	441,789
		312103 Roads and Bridges.	12,386,277

### Reasons for Variation in performance

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Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A			
<b>Total</b>			<b>12,828,066</b>
GoU Development			4,213,769
External Financing			8,614,296
AIA			0
<b>Total For SubProgramme</b>			<b>12,828,066</b>
GoU Development			4,213,769
External Financing			8,614,296
AIA			0

### Development Projects

#### Project: 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Item	Spent
312103 Roads and Bridges.	-13,530

### Reasons for Variation in performance

<b>Total</b>		<b>-13,530</b>
GoU Development		0
External Financing		-13,530
AIA		0
<b>Total For SubProgramme</b>		<b>-13,530</b>
GoU Development		0
External Financing		-13,530
AIA		0

### Development Projects

#### Project: 1034 Design of Mukono-Katosi-Nyenga (72km)

#### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

10 km - equivalents of Nyenga - Njeru section Rehabilitated.	0.40% physical progress was attained during quarter four, representing 0.30 km-equivalents. The original scope of 74km (Mukono-Katosi/Kisoga-Nyenga) was substantially completed by 21st Feb 2019. An Addendum for additional 10km section from Nyenga-Njeru was approved and commenced on 9th January 2019 and the Completion date was revised to 12th October 2019. Cumulative progress for 84 Km as of end June 2019 is 85.01% against programmed of 92.40%.	<b>Item</b>	<b>Spent</b>
Supervision during DLP		281504 Monitoring, Supervision & Appraisal of capital works	23,157
		312103 Roads and Bridges.	91,981

### Reasons for Variation in performance

Early acquisition of the right of way contributed to achievement of actual works being greater than the planned.

<b>Total</b>	<b>115,137</b>
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# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	115,137
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>115,137</b>
		GoU Development	115,137
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Supervision during DLP		Item	Spent
	Mpigi - Kanoni Road (64 km): Overall, 100 % cumulative physical progress was attained as at end of quarter three, representing 64 km-equivalents. The project was been substantially completed and a substantial completion certificate issued on 30th September 2018. Defects Liability Period is ongoing. Requests to construct Town roads for Mpigi, Gomba and Butambala (to the tune of UGX 19,804,932,696.08) have been designed and costed.	281504 Monitoring, Supervision & Appraisal of capital works	114
	Kanoni - Sembabule - Villa Maria (110km): 1.83% physical progress was attained during quarter four, representing 2.01 km-equivalents.	312103 Roads and Bridges.	132

### Reasons for Variation in performance

During budget preparation, the appropriation for works of Kanoni - Sembabule - Villa Maria (110km) were consolidated within this project code however; the planned km-equivalents to be constructed were erroneously not indicated.

<b>Total</b>	<b>247</b>
GoU Development	247
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>247</b>
GoU Development	247
External Financing	0
AIA	0

### Development Projects

#### Project: 1038 Design Ntungamo-Mirama Hills (37km)

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Procurement of contractor for Kyamate town roads (2.5 km)	Retention was paid and Procurement of Civil Works contractor for Upgrading of Kyamate Access Roads (2.5Km) is evaluation stage.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	52,975
		312103 Roads and Bridges.	2,992,582

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

The additional planned works of 2.5 km for kyamate Town roads were still under procurement which explains the underperformance in physical works.

<b>Total</b>	<b>3,045,557</b>
GoU Development	3,049,213
External Financing	-3,657
AIA	0
<b>Total For SubProgramme</b>	<b>3,045,557</b>
GoU Development	3,049,213
External Financing	-3,657
AIA	0

### Development Projects

#### Project: 1040 Design Kapchorwa-Suam road (77km)

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

	Item	Spent
4 Km-equivalents constructed	Contract for civil works was signed on 7th May 2018. Commencement of civil works was issued on 1st October 2018 and 2.98% physical progress was attained during quarter four, representing 2.18 km-equivalents.	
	281504 Monitoring, Supervision & Appraisal of capital works	3,633,571
	312103 Roads and Bridges.	7,573,062

### Reasons for Variation in performance

The delay in acquisition of right of way attributed to land disputes affected the progress of works.

<b>Total</b>	<b>11,206,633</b>
GoU Development	7,633,280
External Financing	3,573,353
AIA	0
<b>Total For SubProgramme</b>	<b>11,206,633</b>
GoU Development	7,633,280
External Financing	3,573,353
AIA	0

### Development Projects

#### Project: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

	Item	Spent
6 Km-equivalents constructed	Bulima - Kabwoya (66 km): 2.64% physical progress was attained during quarter four, representing 1.74 km-equivalents. Kigumba – Bulima (69 km): 8.50% physical progress was attained during quarter four, representing 5.87 km-equivalents.	
	281504 Monitoring, Supervision & Appraisal of capital works	706,813
	312103 Roads and Bridges.	14,779,346

### Reasons for Variation in performance

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The reason for under performance in terms of physical works against planned works is attributed to

1) Bulima - Kabwoya (66 km): Contractor's lack of sealing Bitumen for Paved layers, which has run out of stock. In addition, the contractor had no right of way in Hoima town (at Centenary Bank, Post Bank, KCB bank and hoarding opposite Opportunity Bank) and there were delays in relocation of UTL facilities.

2) Kigumba – Bulima (69 km): There was no full access to the site for 31 km of the road because of relocation of utilities and delays in acquisition of right of way.

<b>Total</b>	<b>15,486,159</b>
GoU Development	4,666,143
External Financing	10,820,016
AIA	0
<b>Total For SubProgramme</b>	<b>15,486,159</b>
GoU Development	4,666,143
External Financing	10,820,016
AIA	0

### Development Projects

#### Project: 1056 Transport Corridor Project

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Payment of salaries	Salaries and NSSF for temporary staff	
2) Payment of NSSF	paid. Travel inland and vehicle	
3) Payment for Fuel	maintenance were facilitated.	
4) Facilitation for travel inland	Payments were made for consultancy	
5) Maintenance of Vehicles	services to UNRA.	
6) Adverts		
7) Professional services for support of Environmental social impact assessment and RAP preparations		
	211102 Contract Staff Salaries	620,379
	212101 Social Security Contributions	16,244
	221001 Advertising and Public Relations	9,714
	224005 Uniforms, Beddings and Protective Gear	45,000
	225002 Consultancy Services- Long-term	1,138,750
	227001 Travel inland	-378
	228001 Maintenance - Civil	6,343
	228002 Maintenance - Vehicles	53

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,836,105</b>
GoU Development	1,836,105
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
45 Km equivalents constructed	Overall, 40.86 km-equivalents were attained during quarter four for Transport corridor. Mukono - Kayunga - Njeru (94km): Civil works were substantially completed and handed over to UNRA. The project is in the Defects Notification Period until 22 October 2019. Nakalama -Tirinyi -Mbale (102km): 11.0% physical progress has been attained during quarter four, representing 11.02 km-equivalents. . Nansana - Busunju (Section 2: 18km): The Project was substantially completed and 12 Month DLP commenced on 08th March 2019. Fort Portal - Kyenjojo (50km): 4.06% physical progress was attained during quarter four, representing 2.03 km-equivalents. Hima – Katunguru (60km): 33.3% physical progress was attained during quarter four, representing 19.31 km-equivalents. Nominated Service Providers for HIV/AIDS commenced activities on 1st March 2019. Ishaka – Katunguru (58km): 11.32% physical progress was attained during quarter four, representing 6.57 km-equivalents. The project ESIA was carried out and was approved by NEMA. Procurement of Nominated Service Providers for HIV/AIDS is at contract signature stage. Relocation of utility services is at 75%. Fort Portal – Hima Road (55km): 3.5% physical progress was attained during quarter four, representing 1.93 km-equivalents. Kashenyi – Mitooma (11.53 km): Overall, 100% cumulative physical progress was attained as at end of quarter four, representing 12.33 km-equivalents. The project is now under defects liability period.	<b>Item</b> 281501 Environment Impact Assessment for Capital Works 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 4,521,183 269,186 3,725,500 15,578,729

### Reasons for Variation in performance

Nakalama -Tirinyi -Mbale (102km): Vandalism of existing Armco culverts and guardrails, encroachment of road reserves especially in urban areas and delayed relocation of utilities.

Fort Portal - Kyenjojo (50km): Delay in payment to contractor because of exhausted funds

Hima – Katunguru (60km): Completion of traffic signs and road marking designs is still pending. Approval of revised Scope of works (BoQ) is also pending.

Fort Portal – Hima Road (55km): Slippage is majorly due to late issuance of designs and late mobilization of the Contractor.

However, much of the appropriation was fully absorbed, part of it was spent on payment of arrears of FY 2017/18, which explains the 100% absorption, but with limited works done.

<b>Total</b>	<b>24,094,597</b>
GoU Development	24,094,597
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25,930,702</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	25,930,702
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1176 Hoima-Wanseko Road (83Km)

#### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

	Item	Spent
1) Payment of salaries and NSSF for temporary staff.	Payment of salaries and NSSF for contract staff was made. Staff's travel inland was facilitated and vehicles maintained	211102 Contract Staff Salaries 433,353
2) Allowances for in house supervision.		212101 Social Security Contributions 48,759
3) Payment for fuel for vehicles attached to the projects.		227001 Travel inland 177,307
4) Maintenance of vehicles attached to the projects.		227004 Fuel, Lubricants and Oils 2,579
		228002 Maintenance - Vehicles 18

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>662,016</b>
GoU Development	662,016
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)



# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
24.25 Km - equivalents constructed.	Overall, 21.98 km-equivalents were attained during quarter four for Oil roads. Package 1: Design and Build of Masindi (Kisanja)-Park Junction and Tangi (Pakwach) junction-Paraa (159km): 1.24% physical progress was attained during quarter four, representing 1.97 km-equivalents. Package 2, Upgrading of Hoima-Butiaba-Wanseko Road (111km): 7.47% physical progress was attained during quarter four, representing 8.29 km-equivalents. Package 3, Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro roads (93km): 7.30% physical progress was attained during quarter four, representing 6.79 km-equivalents. The designs have completed to 90% and approved. Package 4 Critical Oil Roads: Design and Build for the Upgrading OF LUSALIRA-NKONGE-NTUSI (55KM) to Lumegere-Ssembabule (60km). Procurement of civil works contractor is going on and is at evaluation stage. The contract for consultancy Services for Construction Supervision was signed. Package 5 Critical Oil Roads: Design and Build of Masindi- Biiso Road Upgrading Project (54km) Kabale -Kiziranfumbi, Hohwa-Nyairongo-Kyarushesha-Butole and Kaseeta-Lwera Road Upgrading Project (68km): Civil works contract was signed on 27 March 2018. China Railway Seventh Group will undertake the civil works. The contract for consultancy Services for Construction Supervision was signed.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 23,424,259 257,220,000

### Reasons for Variation in performance

The pre-financing of works by Contractors for packages 1-3 commenced in April 2018 and ended in April 2019. However, due to lack of funds and lack of conclusion of the loan from Exim Bank by GoU, UNRA was advised by MoFPED to engage the Contractors to extend the period up to July 2019 to allow GoU negotiates and secure funds from the bank. The extension of the financing period constrained the cash-flows of the contractors hence affecting the progress of works.

<b>Total</b>	<b>280,644,259</b>
GoU Development	280,644,259
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>281,306,274</b>
GoU Development	281,306,274
External Financing	0
AIA	0

### Development Projects

#### Project: 1180 Kampala Entebbe Express Highway

#### Capital Purchases

# Vote:113

 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Supervision during DLP	1.19% physical progress was attained during quarter four, representing 0.61 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	42,750
		312103 Roads and Bridges.	20,008,332

#### Reasons for Variation in performance

The project was faced with a number of challenges including:

- 1) Vandalism of road signs, frequent accidents by reckless drivers and damages to the median rail along the widening section.
- 2) There is also loss of revenue since the road is open to traffic before having the tolling system operational.
- 3) Delayed Access to Site due to disputed compensation amounts by PAPs and family disputes over land ownership.

<b>Total</b>	<b>20,051,082</b>
GoU Development	1,788,442
External Financing	18,262,640
AIA	0
<b>Total For SubProgramme</b>	<b>20,051,082</b>
GoU Development	1,788,442
External Financing	18,262,640
AIA	0

#### Development Projects

### Project: 1274 Musita-Lumino-Busia/Majanji Road

#### Capital Purchases

### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

9 Km-equivalents constructed	9.6% physical progress was attained during quarter four, representing 9.98 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	588,022
		312103 Roads and Bridges.	6,637,714

#### Reasons for Variation in performance

The actual km-equivalents attained were higher than the planned because of the additional funds amounting to UGX 32.9 Bn that was reallocated to the project.

<b>Total</b>	<b>7,225,736</b>
GoU Development	7,225,736
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,225,736</b>
GoU Development	7,225,736
External Financing	0
AIA	0

#### Development Projects

### Project: 1275 Olwiyo-Gulu-Kitgum Road

#### Capital Purchases

### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision during DLP	<p>Acholibur – Kitgum - Musingo (86.4km): Overall, 100% cumulative physical progress was attained as at end of quarter four, representing 86.4 km-equivalents. The project has been substantially completed and in Defects Liability Period.</p> <p>Gulu- Acholibur (77.7km): Overall, 100% cumulative physical progress was attained as at end of quarter four, representing 77.7 km-equivalents. The project has been substantially completed and Defects Liability Period (DLP) ended on 17 March 2019.</p> <p>Olwiyo - Gulu Road (70.3km): 1.83% physical progress was attained during quarter four, representing 1.29 km-equivalents.</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p>	<p><b>Spent</b></p> <p>36,232</p>

### Reasons for Variation in performance

The over performance against target is due to early acquisition of the right of way (which was acquired in the previous financial years). This also explains the current arrears under the project.

<b>Total</b>	<b>36,232</b>
GoU Development	36,232
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>36,232</b>
GoU Development	36,232
External Financing	0
AIA	0

### Development Projects

#### Project: 1276 Mubende-Kakumiro-Kagadi Road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

8 Km-equivalents constructed	10.08% physical progress was attained during quarter four, representing 10.79 km-equivalents.	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of capital works</p>	<p><b>Spent</b></p> <p>1,025,428</p>
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### Reasons for Variation in performance

The over performance against target is due to early acquisition of the right of way (which was acquired in the previous financial years). This also explains the current arrears under the project.

<b>Total</b>	<b>1,025,428</b>
GoU Development	1,025,428
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,025,428</b>
GoU Development	1,025,428
External Financing	0
AIA	0

# Vote:113

 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Development Projects

#### Project: 1277 Kampala Northern Bypass Phase 2

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

1.75 Km-equivalents constructed	2.8% physical progress was attained during quarter four, representing 0.48 km-equivalents.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	-2,545,495
		312103 Roads and Bridges.	6,287,337

#### Reasons for Variation in performance

Delayed Access to Site due to design improvements, disputed compensation amounts by PAPs, family disputes over land ownership. There has also been increase in scope of works due to Design improvements. 100% of the budget was, however, absorbed despite the under achievement of km-equivalents attained. This was due to payment of arrears related to FY 2017/18.

<b>Total</b>	<b>3,741,842</b>
GoU Development	-2,194,248
External Financing	5,936,090
AIA	0
<b>Total For SubProgramme</b>	<b>3,741,842</b>
GoU Development	-2,194,248
External Financing	5,936,090
AIA	0

### Development Projects

#### Project: 1278 Kampala-Jinja Expressway

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment for supervision services	<p>The prequalification evaluation process was concluded and four consortia were pre-qualified. Development partners granted a no objection to the four prequalified bidders on 14th December 2018 and bidders were notified of the outcome of the prequalification on 16th December 2018. There was a public declaration of prequalified bidders on 18th December 2018 by the Minister of Works and Transport.</p> <p>Draft RFP documents were completed and submitted to the PPP committee and DFIs for Approval. Comments were received from the PPP unit and UNRA is reviewing the RFP documents to address the issues raised.</p> <p>Development Partner missions was facilitated and completed from 22-29 May 2019.</p> <p>Cabinet Memo was prepared and submitted to Cabinet for approval of financing from AFD and AfDB.</p> <p>Independent assessment of report for RAP Implementation process by IFC consultant was also completed. Project Implementation Unit Interview report completed and sent to AfDB for no-objection.</p>	Item	Spent

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

**Project: 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road**

### Capital Purchases

**Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)**

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 Km-equivalents constructed	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): Contracts for Civil works for Upgrading of Lot 1: Tirinyi-Pallisa-Kumi Road (67 km) and Lot 2: Pallisa - Kamonkoli Road (44 km) were signed on 25 January 2018. Commencement for Lot 1: Tirinyi-Pallisa-Kumi Road (67 km) was issued on 15 March 2018 and 9.47% physical progress was attained during quarter four, representing 6.34 km-equivalents. Commencement for Lot 2: Pallisa - Kamonkoli Road (44 km) was issued on 15 June 2018 and 11.20% physical progress was attained during quarter four, representing 4.93 km-equivalents. Procurement is ongoing for Consultancy Services for Design Review and Construction Supervision of Upgrading of Tirinyi-Pallisa-Kumi/Pallisa-Kamonkoli Road	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 2,065,365 35,112,879

### Reasons for Variation in performance

The under performance was due to the delay in land acquisition (Km 20 – 44 section) and delay in procurement of consultant

<b>Total</b>	<b>37,178,244</b>
GoU Development	2,927,316
External Financing	34,250,928
AIA	0
<b>Total For SubProgramme</b>	<b>37,178,244</b>
GoU Development	2,927,316
External Financing	34,250,928
AIA	0

### Development Projects

#### Project: 1310 Albertine Region Sustainable Development Project

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

5 km-equivalents constructed	Kyenjojo - Kabwoya (100 km): 5.87% physical progress was attained during quarter four, representing 5.87 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 1,235,788 9,070,232
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### Reasons for Variation in performance

The reason for under performance in terms of physical works against planned works is attributed to

- Inadequate mobilization of critical equipment to fast track the works progress.
- Delays in approving of works in Kagombe forest reserve by World Bank
- Delayed commencement of bridge superstructure works due to late procurement of steel beams, shear studs and bolts

<b>Total</b>	<b>10,306,020</b>
GoU Development	519
External Financing	10,305,501

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,306,020</b>
		GoU Development	519
		External Financing	10,305,501
		AIA	0

### Development Projects

#### Project: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

##### Capital Purchases

##### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

		Item	Spent
4 Km-equivalents constructed	The civil works contract was signed on 17th September 2018 and commencement was issued for 5 November 2018. Contractor is mobilizing Equipment and setting up the main camp in Kihhihi. 1.22% physical progress was attained during quarter four, representing 0.96 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	595,050
		312103 Roads and Bridges.	736,657

##### Reasons for Variation in performance

The contractor has faced challenges of getting a suitable rock that meets the required standards for crushed stone that is needed for road works.

<b>Total</b>	<b>1,331,707</b>
GoU Development	1,273,635
External Financing	58,072
AIA	0
<b>Total For SubProgramme</b>	<b>1,331,707</b>
GoU Development	1,273,635
External Financing	58,072
AIA	0

### Development Projects

#### Project: 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

##### Capital Purchases

##### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

		Item	Spent
5 Km-equivalents constructed	16.78% physical progress was been attained during quarter four, representing 7.47 km-equivalents.	281504 Monitoring, Supervision & Appraisal of capital works	2,908,866
		312103 Roads and Bridges.	9,728,206

##### Reasons for Variation in performance

Part of the appropriation for FY 2018/19 was used to pay arrears of FY 2017/18. Therefore this affected the number of km-equivalents attained vis avis the target.

<b>Total</b>	<b>12,637,073</b>
GoU Development	3,771,935
External Financing	8,865,138
AIA	0
<b>Total For SubProgramme</b>	<b>12,637,073</b>
GoU Development	3,771,935

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	8,865,138
		AIA	0

### Development Projects

#### Project: 1313 North Eastern Road-Corridor Asset Management Project

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Supervision of works	Actual Outputs Achieved in Quarter	Item	Spent
Road Design completed	The works and services contract for OPRC – NERAMP were signed on 27 June 2018 and commenced on 12 December 2018. The contractor is still undertaking the detailed design.	281504 Monitoring, Supervision & Appraisal of capital works	1,766,975
		312103 Roads and Bridges.	2,322,718

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,089,693</b>
GoU Development	2,549,243
External Financing	1,540,451
AIA	0
<b>Total For SubProgramme</b>	<b>4,089,693</b>
GoU Development	2,549,243
External Financing	1,540,451
AIA	0

### Development Projects

#### Project: 1319 Kampala Flyover

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Commencement issued	Actual Outputs Achieved in Quarter	Item	Spent
	Procurement of contractor for Package 1: Clock Tower Flyover & Package 2: Nsambya - Mukwano Road was completed and a contract was signed on 17th September 2018 and advance paid. Detailed design Review for Lot1 on going, Procurement of Nominated subcontractor for Utility relocation works ongoing, and additional Geotechnical Site Investigations by Contractor were completed. Final Feasibility Study and preliminary design for Lot 2 (Kitgum Junction flyover) were completed and commenced the Detailed Design.	281504 Monitoring, Supervision & Appraisal of capital works	7,310,550
		312103 Roads and Bridges.	37,761,430

### Reasons for Variation in performance

There were no works done since 60% of the right of way, as agreed in the contract, had not been acquired. This is attributed to a court injunction that was issued on land occupied by Uganda Railways Corporation due to a land dispute.

<b>Total</b>	<b>45,071,980</b>
GoU Development	16,200,000
External Financing	28,871,980
AIA	0



# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>45,071,980</b>
		GoU Development	16,200,000
		External Financing	28,871,980
		AIA	0

### Development Projects

#### Project: 1320 Construction of 66 Selected Bridges

##### Capital Purchases

#### Output: 74 Major Bridges

		Item	Spent
5 Percent of Bridge works completed	Kaabong Bridge on Kaabong-Kotido Road, Lopei Bridge in Karamoja Sub-region, Nalakasi Bridge in Karamoja Sub-region, Wariki in West Nile and Ruzairwe Bridge in Western Uganda are substantially complete and under Defects Liability Period.	281504 Monitoring, Supervision & Appraisal of capital works	222,317
	Ruzairwe Bridge: 19% physical progress was attained during the quarter. Main bridge structure is complete. Nsongi Bridge: 19% physical progress was attained during the quarter. Mpondwe Bridge: 15% physical progress was attained during the quarter. MPANGA-6: Draft design was completed and approved. Contractor site camp set up is ongoing; Multi Cell Box Culvert at Ajeleik: 12.83 % physical progress was attained during the quarter. Multi Cell Box Culvert at Opot: 23.38% physical progress was attained during the quarter. Aji and Ora Bridges: 12.06% physical progress was attained during the quarter. Enyau Bridge: Draft Design was completed and approved and setting out of the bridge is complete. Civil works contracts were signed and Preparation of Draft Designs is ongoing for the following bridges: Awoo Bridge, Nariamabune ,Kagandi, Dungulwa, Ora 1, Ora 2, Awa, Olemika, Jure, Amou, Alla (Anzoo) Gazi (Rhino Camp) and Aca (Rhino Camp).	312103 Roads and Bridges.	955,600

#### Reasons for Variation in performance

Mpondwe Bridge: There was delayed formal response by DRC government regarding giving a go-ahead to start works on DRC side. Multi Cell Box Culvert at Ajeleik: After excavation to the required design depth, soil strata not coinciding with the MoWT design report was encountered. This led to re-assessment of foundation options. Aji and Ora Bridges: There was a delay by the Contractor to submit an acceptable Draft Detailed Design Report. Enyau Bridge: Delay by the Contractor to submit an acceptable Draft Detailed Design Report. Delays in acquiring Right of Way for the re-aligned bridge and approach roads.

<b>Total</b>	<b>1,177,917</b>
GoU Development	1,177,917
External Financing	0
AIA	0

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
312103 Roads and Bridges.	-1,189

### Reasons for Variation in performance

<b>Total</b>	<b>-1,189</b>
GoU Development	0
External Financing	-1,189
AIA	0
<b>Total For SubProgramme</b>	<b>1,176,728</b>
GoU Development	1,177,917
External Financing	-1,189
AIA	0

### Development Projects

#### Project: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Award of civil works contract	The procurement for the civil works contract is ongoing. Draft Contract was submitted to IsDB for no objection on 25 June 2018, which is yet to be got. Draft contract cleared by SG on 17 September 2018. Contract signing pending Parliamentary approval of IsDB's new loan terms. Procurement of consultant is also going on with contract award awaiting clearance from MoFPED given the status of the loan.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	90,000
		312103 Roads and Bridges.	4,500,000

### Reasons for Variation in performance

Delays in finalizing of the loan re-negotiations for Muyembe – Nakapiripirit Road Project has delayed the signing of the contract. However, an IDB Mission in June 2019 indicated that Muyembe – Nakapiripirit would soon be cleared.

<b>Total</b>	<b>4,590,000</b>
GoU Development	4,590,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,590,000</b>
GoU Development	4,590,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1402 Rwenkunya- Apac- Lira-Acholibur road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of civil works contractor	Detailed Designs were completed and Procurement of contractor for Civil Works is going on. Deadline for bid submission was 9th April 2019 and evaluation is going on. Procurement of consultant is also going on and under Financial Evaluation.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 129,855 8,100,000

### Reasons for Variation in performance

Delays in finalizing of the loan re-negotiations for Rwenkunyie – Apac – Lira Road Project has delayed the procurement process.

<b>Total</b>	<b>8,229,855</b>
GoU Development	8,229,855
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,229,855</b>
GoU Development	8,229,855
External Financing	0
AIA	0

### Development Projects

#### Project: 1403 Soroti-Katakwi-Moroto-Lokitonyala road

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

10 Km-equivalents constructed	Soroti-Katakwi-Akisim (100Km): 7.25% physical progress was attained during quarter four, representing 7.25 km-equivalents. Akisim-Moroto Road (50.3Km): 3.31% physical progress was attained during quarter four, representing 1.66 km-equivalents.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 493 -8,977,378
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### Reasons for Variation in performance

Part of the appropriation for FY 2018/19 was used to pay arrears of FY 2017/18. Therefore this affected the number of km-equivalents attained vis avis the target.

<b>Total</b>	<b>-8,976,885</b>
GoU Development	-8,976,885
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>-8,976,885</b>
GoU Development	-8,976,885
External Financing	0
AIA	0

### Development Projects

#### Project: 1404 Kibuye- Busega- Mpigi

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Award of civil works contract	The contract for Civil Works for Construction of Busega Mpigi Expressway (23.7 Km) was signed on 18th June 2019. Contract for Consultancy Services for Design Review and Construction Supervision of Busega-Mpigi Expressway was signed on 19th December 2018. Design review for Busega –Mpigi section, design is still ongoing by the supervision consultant. Main alignment and link roads have been reviewed and agreed to with design review consultant. Section 1: Kibuye-Busega Expressway (10 Km) is awaiting the allocation of funds for implementation. Request for financial support was sent to JICA by MoFPED to finance civil works and supervision services.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	<b>Spent</b> 167,528 8,100,000

### Reasons for Variation in performance

There was a delay in signing the works contract for Busega - Mpigi due to administrative reviews and whistle blower complaints.

<b>Total</b>	<b>8,267,528</b>
GoU Development	8,141,188
External Financing	126,340
AIA	0
<b>Total For SubProgramme</b>	<b>8,267,528</b>
GoU Development	8,141,188
External Financing	126,340
AIA	0

### Development Projects

#### Project: 1490 Luwero- Butalangu

##### Capital Purchases

#### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Award of supervision consultancy	The bidding process for procurement of civil works contractor was halted on the guidance of BADEA to first procure the design review and supervision consultant. Procurement of supervision consultant is ongoing with the draft contract submitted to the Bank for No objection. UNRA is still awaiting for a No objection from OFID.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 87,540
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### Reasons for Variation in performance

There were no works done because the contractor for civil works has not been procured. This is attributed to a guidance from BADEA to first procure the design review and supervision consultant before procuring the civil works contractor.

<b>Total</b>	<b>87,540</b>
GoU Development	87,540
External Financing	0
AIA	0

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>87,540</b>
		GoU Development	87,540
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1506 Land Acquisition

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Payment of allowances to grievance management committee.	Payment of salaries and NSSF for contract and temporary staff was made. Travel inland, venue hire and motor vehicle maintenance were also facilitated.	211102 Contract Staff Salaries	553,233
2) Hire of venue for facilitation of meeting for grievance management committees.		211103 Allowances (Inc. Casuals, Temporary)	34
3) Stationary for grievance management committee meetings.	Facilitation for identification, verification and disclosure activities along national roads during the process of acquiring the right of way. Facilitation for predisclosure engagements and identification, verification and disclosure activities.	212101 Social Security Contributions	70,450
4) Payment of salaries and NSSF to temporary staff.		221005 Hire of Venue (chairs, projector, etc)	29,153
		221011 Printing, Stationery, Photocopying and Binding	26,808
		224005 Uniforms, Beddings and Protective Gear	5,400
		227001 Travel inland	161
		227004 Fuel, Lubricants and Oils	79

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>685,317</b>
GoU Development	685,317
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

		Item	Spent
20 hectares of land and properties therein procured.	Overall, 53.607 Hectares of land were acquired and 1274 PAPs paid during quarter four. Bumbobi – Lwakhakha: 23.124 Hectares of land were acquired and 694 PAPs paid during quarter four. Hoima – Wanseko (83km) (Oil Roads): 30.4826 Hectares of land were acquired and 580 PAPs paid during quarter four.	311101 Land	19,853,816

### Reasons for Variation in performance

The actual hectares acquired were higher than the planned because of the additional funds amounting to UGX 20.58 Bn that was reallocated to land acquisition.

<b>Total</b>	<b>19,853,816</b>
GoU Development	19,853,816
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>20,539,133</b>

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	20,539,133
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1510 UNRA Retooling Project

##### Outputs Provided

#### Output: 01 Monitoring and Capacity Building Support

		Item	Spent
1) Technical assistance to staff	Staff Trainings in areas such as corporate governance for Directors and senior managers, audit strategy for construction activities, Penetration testing and vulnerability assessment, Environmental and Social Impact Assessment and on Technical Report writing among others were undertaken.	221003 Staff Training	2,470,151
2) Gender and Equity policy		225001 Consultancy Services- Short term	1,411,429
3) Unit cost estimation.		225002 Consultancy Services- Long-term	867,735

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,749,314</b>
GoU Development	2,820,351
External Financing	1,928,963
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

# Vote:113 Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Titling of UNRA station	<p>Travel allowances were paid for reconnaissance, verification and disclosure visits and engagements with PAPs along Jinja - Mbulambuti road and Kampala – Jinja Expressway (KJE) and Kampala Southern Bypass (KSB). Facilitation for land valuation activities, from May to July 19, along the Kampala Jinja Expressway project PPP was also made.</p> <p>Facilitation for strip map display for Hoima and Kamdini weigh stations was made. Facilitation for detailed vulnerability assessment in respect to the development of the Kampala – Jinja Expressway and Kampala Southern Bypass PPP Project. Facilitation was paid for field visits on Kampala – Jinja Expressway for supplementary assessment by CGV team.</p> <p>Payments were also made for land title searches in respect to the development of the Kampala - Jinja Expressway Project PPP.</p> <p>Facilitation for the assessment of physical cultural resources, vulnerability verification &amp; report preparation for affected land along Kabale, Bunyonyi, Kisoro and Mgahinga Tourism roads. Facilitation of Resettlement Action Plan preparation activities for Kabale, Bunyonyi, Kisoro and Mgahinga Tourism roads</p>	<p><b>Item</b></p> <p>311101 Land</p>	<p><b>Spent</b></p> <p>1,409,412</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,409,412</b>
GoU Development	1,409,412
External Financing	0
AIA	0

### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1) Rehabilitation of station office	<p>Payments were made for the Payment for modifications construction works for converting UNRA dining hall into leadership training room. Payment for the supply of 40FT containers at Mpigi central stores. Payments were made for the construction of shades for casual labourers and renovation of UNRA Central stores. Payment in respect of Construction of Mubende station Offices were made. Payments were also made for the repair and improvement works for ferry mechanic workshop at Luweero.</p>	312101 Non-Residential Buildings	2,821,666
2) Construction of the servicing bay and construction yard		312102 Residential Buildings	1,637,972
3) Relocation of Mubende and Magamaga weigh station			
4) Construction of Ibanda station			
5) Construction of accommodation for staff in hard to reach area			

### Reasons for Variation in performance

N/A

# Vote:113

Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>4,459,638</b>
		GoU Development	4,459,638
		External Financing	0
		AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
1) Acquisition of the ERP	Payments were made for the supply,		
2) Procurement of computers	Installation, Implementation and	312203 Furniture & Fixtures	660,264
3) Procurement of furniture	Maintenance of a financial system as an		
4) Acquisition of inverters, switches and Bartries.	ERP solution for three years.	312213 ICT Equipment	1,412,913
	Payments for the Supply shelves at Mpigi central stores and Installation of carpentry and plumbing fittings to UNRA. Payments were also made for Partitioning works for UNRA office premises and Supply of heavy-duty executive carpets and office set to UNRA. Payments were made for the supply and delivery of Office Furniture, baby bed and mattress for UNRA lactation room.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,073,177</b>
GoU Development	2,073,177
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
	Payments were made for the supply, delivery Training and Commissioning of		
	Five (5No.) Motor graders, one (1No.) Bulldozer, Thirty-one (31No.) Single Drum Self-Propelled Rollers, ten (10No.) fuel trucks, two (2No.) hydraulic excavators, twenty (20No.) double cabin pickups, Pavement cutters and a Self-Propelled road-marking machine.	312202 Machinery and Equipment	28,275,130

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>28,275,130</b>
GoU Development	28,275,130
External Financing	0
AIA	0

### Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)



# Vote:113

Uganda National Roads Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Country contribution to AfCAP - supported projects	Payment were made for Consultancy services for: technical investigations on premature pavement failure; feasibility study and design of Kitale Gerenge, namboole Namanve, Luwero Butalango; Design of Kampala Flyover; feasibility study and design of Kabale Bunyonyi; feasibility study and design of Kisoro-Rubuguri-Muko Road; feasibility study and consultancy services for the design of Nakasero-Northern Bypass Route; Consultancy services for expropriation of land on Acholibur - Musingo road;	<b>Item</b> 281501 Environment Impact Assessment for Capital Works 281502 Feasibility Studies for Capital Works	<b>Spent</b> 180,000 302,400
2) Environmental Impact Assessment - Resettlement action plan			
			<b>Total</b>
			<b>482,400</b>
			GoU Development
			482,400
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>41,449,072</b>
			GoU Development
			39,520,109
			External Financing
			1,928,963
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>608,227,502</b>
			Wage Recurrent
			17,441,259
			Non Wage Recurrent
			7,851,992
			GoU Development
			449,749,830
			External Financing
			133,184,422
			AIA
			0

### Reasons for Variation in performance

N/A